

INTEGRATED DEVELOPMENT PLAN FOR FINANCIAL YEAR 2011/2012



MOSES KOTANE LOCAL MUNICIPALITY

"Re Direla Setshaba"

TABLE OF CONTENTS

NO	SECTIONS	HEADINGS	PAGES
		1. Background Three Spheres of government	
1	SECTION A	1 Executive Summary <div style="margin-left: 40px;"> 1.1 Introduction and Background..... </div> <div style="margin-left: 40px;"> 1.2 Demographics..... </div> <div style="margin-left: 40px;"> 1.3 Population Growth..... </div> <div style="margin-left: 40px;"> <ul style="list-style-type: none"> • Age Distribution..... • Monthly Income..... • Levels of Education..... • Type of dwelling </div> 1.3 Powers and Functions.....	
2	SECTION B	2. Introduction to situational analysis..... 2.1. Municipsal Priority list aligned to 5 KPA's KPA 1 <div style="margin-left: 40px;"> Basic Service Delivery and Infrastructure Development </div> <div style="margin-left: 40px;"> <ul style="list-style-type: none"> • 2.2.1 Priority 1: Water sanitation..... • 2.2.2 Priority 2: Roads & Stormwater..... • 2.2.3 Priority 3: Electricity..... • 2.2.4 Priority 4: Land & Housing..... • 2.2.5 Priority 5: Health & Social Development..... • 2.2.6 Priority 6: Sports & Recreation • 2.2.7 Priority 7: Education </div>	

		<ul style="list-style-type: none"> • 2.2.8 priority 8: Safety & security..... • 2.2.9 Priority 9: Solid Waste & Environment..... • 2.2.10 Priority 10: Transport & traffic..... • 2.2.11 Priority 11: Disaster Management..... <p>3. KPA 2 3.1 Priority 6: Local Economic Development</p> <p>3.1.1 Local Economic Development</p> <p>4 KPA 3</p> <p>4 Priority 5: Municipal Transformation and Organisational Development</p> <p>4.1 Performance Management Framework</p> <p>4.2 Performance management process</p> <p>5. KPA 4: 5.1 Good Governance & public participation</p> <p>5.2 National list: ministries & portfolio committees</p> <p>5.3 Special Projects Programmes.....</p> <p>5.4 Communications</p> <p>5.5 Political Office and Traditional Leaders</p> <p>5.6 Priority 12: Community Participation</p> <p>6. KPA 5 Financial Viability</p>	
STRATEGIC PHASE			
3	SECTION C	7. Vision	
4	SECTION D	8. Mission	
5	SECTION E	9. Strategic Objectives	
		9.1. Apex Priorities	
6	SECTION F	10. Developmental Strategies	
7	SECTION G	KPA 6 11. Spatial Rationale	
8	SECTION H	12. Project Phase	
9	SECTION I	13. Comments	

		14. Abbreviations	
10	SECTION L	13.Service Delivery and Budget Implementation Plan	

Introduction

Each sphere of government in South Africa has to see to the optimal allocation and application of resources for its area of jurisdiction. Development Planning is therefore an executive function as it has to be overseen by the highest political office at each sphere and should be ratified by the elected political representatives in that sphere. Development Planning has to determine the way in which each sphere sets its budget. Its influence should extend beyond that of government resources and it must serve to mobilize off-budget resources (State Owned Enterprises, private sector and NGOs).

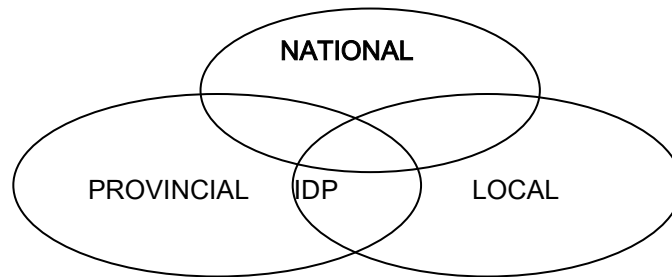
Development Plans also serve to inform the actions of a range of role players, so they have a broader role than merely establishing a one-to-one relationship with budgets. They should also serve to inspire and guide the self-action of communities and residents by presenting a clear vision for the area and long, medium and short-term development priorities and objectives. Development Planning is a core part of service delivery and development process. Service delivery and development cannot occur without identifying

- Relevant actions,
- Programming the activities and
- Setting in place the requisite resources.

The relevant actions are the ones that have the most impact on addressing poverty and growing the economy. They are sustainable and lead to long-term benefits for a particular area and its people. It is always a challenge to determine these relevant actions in the face of huge needs in which the Municipality is rural and comprised of 107 villages only 2 urban areas with limited resources. It requires formulating strategies that are innovative, inter-sectoral and spatially targeted. Development Planning is also central to any performance management system. The setting of development objectives and targets

is the basis for measuring performance through appropriate monitoring and evaluation steps. Development Planning is therefore a part of an integrated system of planning and delivery and does not sit as an isolated process de-linked from the actual functioning of a municipality, province or the country. The IDP relationship between the three spheres of government can be illustrated as follows:

Three spheres of government



The national and provincial sphere of government cannot function without engaging the local government. All of us belong to a certain local community in which our needs had to be raised, and planned for, that is why Community Consultations for our local community for us to be able to plan budget and communicate.

Below is IDP/Budget Process Plan adopted on _ September 2009 to allow for Annual Review of Moses Kotane Local Municipality Integrated Development Plan (IDP).

IDP/BUDGET

PROCESS PLAN

FOR THE

FINANCIAL YEAR

2011/2012

1. INTRODUCTION

Moses Kotane needs to be in compliance with Chapter 5 of Local Government Municipal Systems Act, 2000, that all municipalities are compelled to undertake an integrated planning process, which is to be reviewed annually. The underlying principles for the IDP process include the following:

- ❖ Ensure maximum involvement of all communities and stakeholders.
- ❖ Ensure integrated and sustainable development is focused on service delivery.
- ❖ Be directed at those in greatest need and strive to break down artificial privilege, geographical and institutional structures.

The first elected Council term started with the development of the 1st process plan for the financial year 2006/2007. Moses Kotane continued to review and adopt annual Process Plan as required by law for 2007/2008, 2008/2009, 2009/2010. We are now approaching the last circle of term of the financial year 2010/2011, where we need to develop the last Process Plan for this term of office. It is in compliance with Chapter five (5) of Local Government Municipal Systems Act 2000, that in adopting Integrated Development Plan we are compelled to undertake developmentally integrated Planning Process that is to be reviewed annually.

Integrated Development Plan is a process through which the municipality prepares a Strategic development plan for a five year period. In local government context, "Strategic Planning" is actually "Integrated Development Planning". It is strategic in the sense that it covers most important development priorities within a Medium Term Timeframe (3-5 years). The modern Management Matrix explain how a Municipality's IDP is linked to and forms the basis of its human resource practices, its financial management and even its performance management system.

The IDP review's purpose is to ensure its relevance as the Municipality's Strategic Plan and to inform other components of the Municipal Business Process. On issues such as:

- Planning and Budget
- Infrastructure Development and Land Management
- Spatial Development Framework and Local Economic Development and
- Institutional transformation in a Consultative, Systematic and Strategic Manner.

The purpose of integrated development planning is therefore to achieve faster and more appropriate delivery of services and to provide a framework for economic and social development in a Municipality.

The IDP however will not only inform Municipal Management, is supposed to guide the activities of: -

- Any agency,
- Spheres of Government,

- Corporate Services Provider
- NGO's, Private Sector and
- Other interested Entity within and outside the Municipal Area.

2. Legal and policy context regarding the processes

The IDP process is regulated by:

- Municipal Systems Act, No 32 of 2000 and
- Municipal Finance Management Act, No 56 of 2003
- The White Paper of 1998

The above ensure certain minimum quality standards of the Integrated Development Planning (IDP) process and proper coordination between and within the spheres of government. The above Acts put the responsibility on the Mayor.

Section 34 of the Local Government Municipal Systems Act (LGMSA) indicates that implementation starts after the plan is adopted, therefore gives a way to assess the following:

- Performance and achievement of targets and
- Strategic objectives through the IDP review process.

Section 25 of Local Government Municipal Systems Act 32 of 2000

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which
 - (a) Links, integrates and co-ordinates plans and take into account proposals for the development of the Municipality
 - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) Forms the policy framework and general basis on which annual budgets must be based;
 - (d) Complies with the provisions of this Chapter; and
 - (e) is compatible with national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

Section 34 of Local Government Municipal Systems Act 32 of 2000

- (2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of Section 34 and remains in force until an integrated development plan is adopted by the next elected council.

- (3) (a) A newly elected municipal council may, within the prescribed period referred to in section (1); adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d),
 - (b) A newly elected municipal council that adopts the integrated development plan for its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b).
- (3) A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3)-
- (a) Give notice to the public –
 - (i) The adoption of the plan; and
 - (ii) That copies of or extracts from the plan are available for public inspection in specified places; and
 - (b) Publicise a summary of the plan

Section 34 of LGMSA continues to state that Municipal council –

- (a) Must review its integrated development plan –
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4(i), and
 - (ii) To the extent that changing circumstances so demand, and
- (b) May amend its integrated development plan in accordance with a prescribed process.

The underlying principle and the IDP processes help with the management of IDP on a day to day basis to produce a credible and implementable IDP for the financial year 2010/2011. The purpose of Integrated Development Plan is therefore to achieve faster and more appropriate service delivery. IDP also needs to provide a framework for Economic and Social development in a municipality.

The Process Plan is developed to guide all planning of the Integrated Development Plan, the plan is to be drafted and adopted by Council as per required legislation.

3. The Review Process

The review of the IDP for the financial year 2010/2011 will continue to be a participatory process with all its communities and stakeholders. The annual review of the IDP relates to assessing Moses Kotane Local Municipality's:

- Performance against its objectives as well as
- Service Delivery Implementation

When reviewing the IDP, we need to consider new information and changing internal and external circumstances that impact on the:

- Priority issues,
- Objectives, Strategies,
- Projects and IDP programmes

The annual review of the IDP, allows for the ongoing adjustment and improvement of the:

- Strategic Planning (A tool that guides and informs all planning)
- Institutional Planning and (Human resources and capacity)
- Financial Planning (annual budget)

The most important is the drafting of the Annual Budget. Phases of planning events in sequence, i.e.:

- Consultative analysis of the existing situation (Needs Analysis)
- Strategic debate and decision making and Technical project design
- Integration of outputs into a consolidated IDP review document
- An assessment, alignment and approval process.
- Frequent interaction and consultation with stakeholders

Legislative requirements indicate that Municipalities are to submit their adopted IDP to the MEC of Local Government and Housing for comments. The comments assist Municipalities to close the gaps as identified during the process.

4. Why is it necessary to do an IDP

There are six main reasons why a municipality should have an IDP:

4.1 Effective use of scarce resources

The IDP will help the local municipality focus on the most important needs of local communities taking into account the resources available at local level.

The local municipality must find the most cost-effective ways of providing services and money will be spent on the causes of problems in local areas.

For example, a municipality may decide to allocate resources to building a canal that will prevent homes being damaged during the flood season. This will reduce the financial burden placed on the municipality's emergency services

4.2 It helps to speed up delivery

The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. Implementation is made easier because the relevant stakeholders have been part of the process.

The IDP provides deadlock-breaking mechanisms to ensure that projects and programmes are efficiently implemented. The IDP helps to develop realistic project proposals based on the availability of resources.

4.3 It helps to attract additional funds

Government departments and private investors are willing to invest where municipalities have clear development plans.

4.4 Strengthens democracy

Through the active participation of all the important stakeholders, decisions are made in a democratic and transparent manner.

4.5 Helps to overcome the legacy of apartheid

Municipal resources are used to integrate rural and urban areas and to extend services to the poor.

4.6 Promotes co-ordination between local, provincial and national government

The different spheres of government are encouraged to work in a co-ordinated manner to tackle the development needs in a local area.

For example: The Department of Health plans to build a clinic in an area. It has to check that the municipality can provide services like water and sanitation for the effective functioning of the clinic.

6. The Institutional Arrangement / Organizational Structure

The IDP Process Plan is supposed to be submitted to Council for approval by the end of August that is (60) sixty days after the start of the new financial year which (10) ten months before the start of the financial year. The next step will be to convene consultative/public participation meetings with the intention of reviewing Analysis phase in getting the needs of the community of which is to be done between September and October

The process of IDP review does not hinder any processes to continue. The municipality will continue to give quarterly progress reports as per the IDP and the SDBIP implementation. All the Directorates will also continue to reflect on its current Performance. The gaps and challenges encountered during implementation of 2009/2010 adopted IDP will assist Planning Directorate and all other Directorates to concentrate on issues of:

- Resources or systems in place if it is all about capacity,
- Policy development and its implementation
- Linkage between Departmental Plans and the IDP

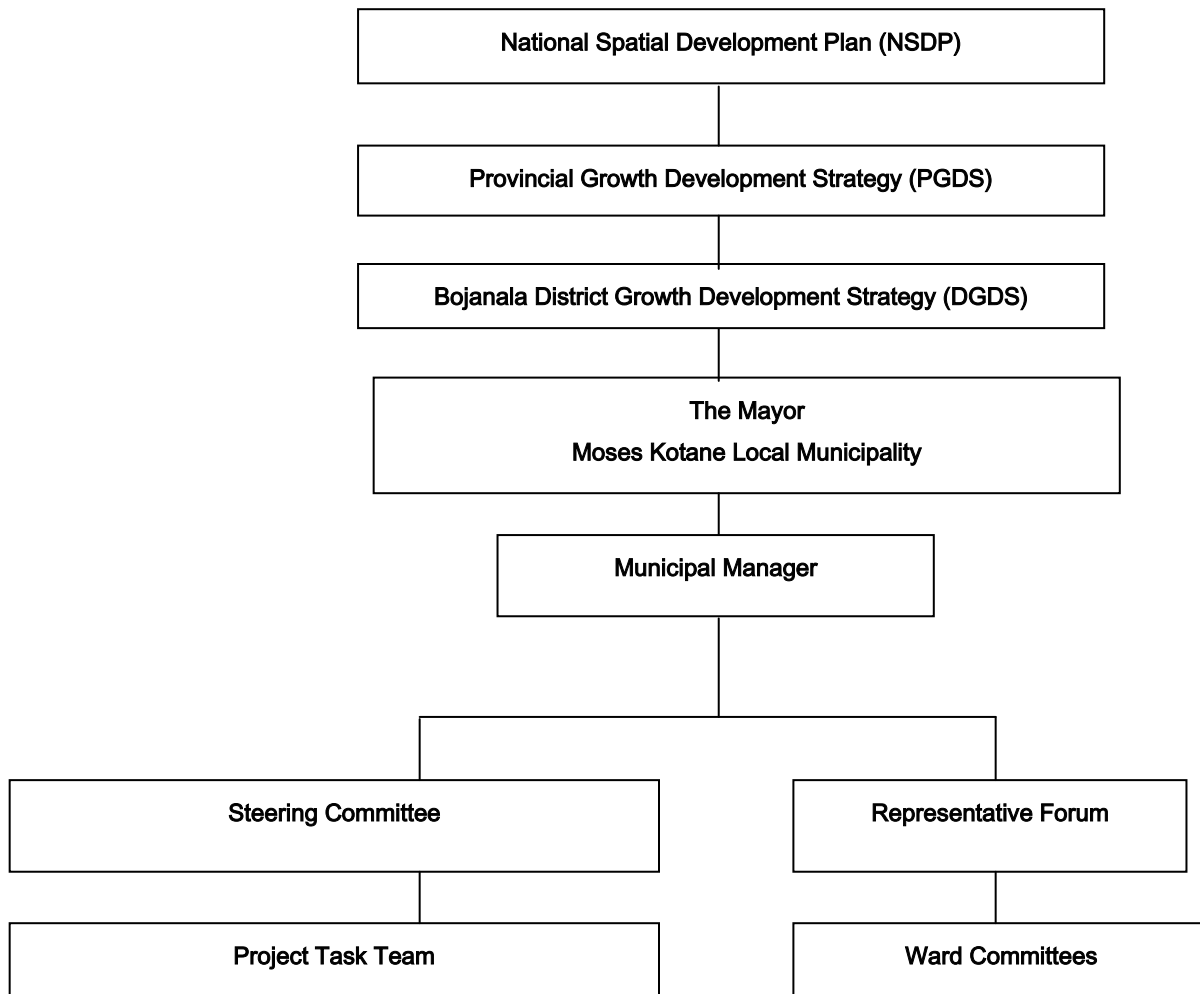
The purpose is to ensure that the process is participatory; all structures are in place and are represented for:

- Comments received from the MEC, sector departments and other stakeholders
- Changes in legislation affecting the Municipality
- Impact of division of powers and functions
- Internal restructuring , policies
- Afford affected parties the opportunity to contribute to the process.

To ensure that the IDP as a process and policy serve its purpose

- Strategic planning tool
- Integrating all municipal facets
- Meet participatory requirements
- Is implementation orientated.

6. Organizational / institutional arrangement for IDP implementation



7. Distribution of roles and responsibilities

The following are roles and responsibilities for “Internal and external” stakeholder. The Municipal Manager, continuously has to ensure that both external and internal role players adhere to their performance roles throughout the process. IDP as a new concept was introduced as a key measure to identify and respond timeously in an efficient and effectively to key Community issues. A well organized IDP Planning Process including all role-players ensures development of a Credible IDP and leads to Services Delivered to our Communities.

Structures / Responsible Persons	Roles and Responsibility
Municipal Council	<ul style="list-style-type: none"> -Evaluate, amend and adopt a Process plan for review -Undertake overall management and co-ordination of Planning Process which ensures: <ol style="list-style-type: none"> 1. Appropriate involvement of all relevant actors and Adopt and approve the IDP review 2. Appropriate mechanisms and procedures for public participation are honoured (Community Based Planning) 3. Events planned are undertaken in accordance with the time frame 4. Real burning issues in the Moses Kotane Municipality guides planning process. -The Municipality, to be strategic and implementation – oriented in their process. -Adjust the IDP in accordance with the MEC for Local Governments proposal -Ensure that the annual business plans, budget and land use management decisions are linked and based on the IDP.
The Mayor	<ul style="list-style-type: none"> -Is the Senior Governing person of the Municipality and the Mayor will have to: -Decide on the process plan -Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting
Ward Councillors	<ul style="list-style-type: none"> -Councilors are the major link between the Municipal Government and the host -Communities. Their Constituent role is to: -Link the planning process to their constituencies and/or wards -Be responsible for organizing public consultation and participation -Ensure the annual Business Plans/ Ward Plans and municipal budget are linked to and based on the IDP
Municipal Manager	<ul style="list-style-type: none"> -Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	<ul style="list-style-type: none"> - The IDP manager has to manage and co-ordinate the IDP review process. -Offer strategic guidance and management to the review process -Ensures that implementation takes place within the available resources -Ensures that all relevant stakeholders are appropriately involved. - Preparation and finalization of the Process Plan -Be responsible for the overall management, co-ordination and monitoring of the process and drafting the IDP review -Ensure that all relevant actors are appropriately involved -Be responsible for the day-to-day management of the review process -Ensure that the process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements -Respond to comments on the IDP review from the public, and ensures that the -IDP is horizontal and Vertically alignment to other spheres of government to the satisfaction of the Municipal Council -Ensure proper documentation of the results of the planning of the IDP review -Monitor the implementation of the IDP proposals

	<ul style="list-style-type: none"> -Monitor adherence to the process plan time frames
Traditional Leaders	<ul style="list-style-type: none"> - Ensure communication and partnership between traditional leaders, municipalities and councilors on IDP issues - Provide environment for implementation of Municipal IDP's in their areas - Represent the interest of communities in the IDP review process
Directors / Head of Departments/ Officials	<ul style="list-style-type: none"> -As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to: -Determine progress, achievements and shortcomings of 2007/2008 review document -Provide relevant technical expertise in the consideration and finalization of strategies and identification of projects -Provide departmental operational and capital budgetary information -Be responsible for the preparation of project proposals, the integration of projects and sector programs -Be responsible for preparing amendments to the draft IDP review for submission to the: Municipal Council for approval, Bojanala Platinum District Municipality and MEC for Local Government.
IDP Steering Committee	<ul style="list-style-type: none"> -The Hounorable Mayor, Members of the Mayoral Committee, Municipal Manager and Directors together with nominated Councillors has to take responsibility of the processes. -The IDP steering committee consists of the political and technical working team which is responsible for the following: -Guide the IDP review process and alignment to Municipal budget Provide information for the purpose and to submit the list of proposed members to Council -Evaluate inputs from task teams and service providers -Ensures co-ordination and integration of sectoral plans and projects -Document outputs, summarizes and facilitate the terms of reference for various planning activities -Prepare and Commission studies necessary for compiling the document -Process and document inputs from other teams, Consultants as well as -Provincial Sector Department and Support Providers.
IDP Representative Forum	<ul style="list-style-type: none"> -Represent the interest of their constituents in the IDP review process -Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government -Ensure communication between all the stakeholders representatives including the municipal government -Monitor the performance of the planning and implementation process.
IDP Management Committee	<ul style="list-style-type: none"> - Monitor and evaluate progress and provide feedback - Provide technical guidance to review process

	<ul style="list-style-type: none"> - To ensure and maintain integration and alignment - Standardize the planning process
Budget Management Committee	<ul style="list-style-type: none"> -Ensure alignment of proposed budget with IDP; -Ensure that sufficient funding is provided on the budget for projects as per IDP; -Record realistic revenue and expenditure projections for current and future years; -Take cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy;
Communities	<ul style="list-style-type: none"> -Participate in the IDP Rep Forum -Identify and prioritise the needs -Discuss and comment on the draft IDP review document
Private Sector	<ul style="list-style-type: none"> -Inclusion of their projects in the IDP of the municipality -Provide information on the opportunities that the communities may have in the private sector.
District Municipality	<ul style="list-style-type: none"> -Provide methodological guidance -Provide professional support -Facilitate capacity building trainings -Assist in facilitation of Sector Alignment and mainstreaming of HIV/AIDS programmes and plans
Consultants	<ul style="list-style-type: none"> -Provide technical expertise to the processes only when needed

8. Mechanisms and procedure for public participation

Community Based Planning is one of the tools that guide planning at a Ward level. They need to develop their Business Plans / Ward Plans together with Facilitators trained for the process. Residents need to be decision makers in prioritizing their own Ward Project. Community and Stakeholder participation in the process are the main features in the review and requires attention to ensure that all participate.

An “external” input is envisaged from residents, communities and other stakeholders, including traditional leaders. Their roles and responsibilities are described as follows:

- Participating in the IDP representative forum to:
- Inform interest groups, communities and organizations on relevant planning activities and their outcomes
- Analyze issues, determine priorities, negotiate and reach consensus
- Participate in the redesign of project proposals and/or assessment
- Discuss and comment on the draft IDP review
- Ensure that annual business plans and budgets are based on, and linked to, the IDP
- Monitor performance in the implementation of the IDP

Structured participation is largely based on the existence of a set of organizations with certain rights in the planning process. While the organizational arrangements may differ widely in detail from area to area, the following minimum requirements have to be regulated:

- Ward committees are the organizational framework through which communities in geographical areas can participate in the planning process
- Stakeholder organizations, which represent certain social, economic, gender or environmental interests, can participate in the planning process.
- All ward committees and stakeholders associations should be represented on the IDP Representative Review forum, which will form a formal link between the municipal government and the public.
- The Forum is also in charge of monitoring performance during IDP implementation.
- IDP committees and their technical, project/program-related sub-committees or task teams may include representatives from ward committees and stakeholder associations or resource persons from civil society if the municipality considers it appropriate. Public Participation has always been in a structured manner, hence the existing and establishment of Forums:
 - District and Local IDP forums
 - Municipal Steering Committee
 - Ward Based Community Consultation
 - Cluster Meeting, Executive and Council Meetings

The IDP Manager and the officer has to ensure that all relevant Stakeholders are provided with the Draft IDP for comment and that it is placed in all Municipal Libraries and Satellite Offices for Public Comment.

8.1 Participatory Process

- The Municipality must compile a database of all relevant Community and Stakeholder organizations.
- The two must always be informed of the Municipality's intention to embark on the IDP review processes
- Organized and unorganized community/social groups to always be invited by the Municipality to participate in the IDP review process.

8.1.1 Five major functions that serve the IDP review processes

1. Need orientation

Ensuring that people's needs and problems are taken into account

2. Community ownership

Local residents/communities mobilized to encourage cooperation, partnerships with Municipalities for implementation and maintenance.

3. Appropriateness of solutions

Knowledge and experience of Communities to be used to arrive at appropriate and sustainable problem solution and measures

4. Building trust

Community Participation process build a foundation of trust between all role players.

5. Empowerment

In making IDP a public event and a forum for negotiating conflicting interest, finding compromises and common ground and thereby, creating the basis for increased

8.1.2 Six types of participation

1. Self mobilization

People participate by taking initiatives independently of external Institutions for resources and technical advice they need, but retain control over how resources are used.

2. Interactive participation

Groups take over Local decisions and determine how available resources are used, so They have a stake in maintaining structures or practices. People participate in:

- Joint Analysis,
- Development of Action Plans and
- Formation or Strengthening of Local Institutions.

3. Functional participation

Participation seen by external agencies as a means to achieve project goals, especially reduced costs. People may form groups to meet predetermined objectives related to the project.

4. Participation for material incentives

Participation by contributing resources, for example:

- Labour in return for food or
- Cash or other material incentives

5. Participation by consultants

People participate by being consulted and answering questions. External agents define problems and information gathering processes, and so control analysis. The process doesn't concede any share in decision making; Professionals are under

no obligation to take on board people's views.

6. Passive participation

People participate by being told what has been decided or have already happened. It involves unilateral announcements by an administration or project management without any listening to people's responses.

7. Manipulative participation

Participation is simply pretence, "people's" representatives on official boards but who are not elected and have no power

8.1.3 Mechanism for participation

The following are important mechanisms for Community participation:

1. Ward committees, Community Development workers

Information to be made available within wards through Public wards meetings

2. Media involvement

IDP review process and requests for participation by the Community and Stakeholders can be available through:

- Notices at prominent locations (Traditional Indunas / Leaders)
- Newsletters inside Municipal Bills
- Postal notices to organized groups and organizations
- Local Radio coverage and Local newspapers

8.1.4 Mechanisms and procedures for alignment

The successful implementation of IDP review proposals depends largely on whether there is conformity between province, district and municipality in respect of policy, process and projects, i.e. alignment. Participation must take place in all the phases of the IDP review. Continual communication between the different levels is important to ensure alignment.

A prerequisite for alignment is the availability of information regarding existing plans and programs at district, provincial sector Department as well as corporate service providers (e.g. Eskom, Water Board, Tourism Board, Telkom) to ensure that the IDP is in line with National and Provincial policies and Strategies so that it is considered for allocation of departmental budgets and conditional grants (Vertical alignment).

The provincial Department for Local Government should play a coordinating role ensuring that all spheres and especially sector departments understand the need for alignment and their role within the local IDP Processes.

Alignment is realized from two levels:

- Horizontal and
- Vertical

Horizontal alignment	Focuses on addressing issues at both District and Local Municipalities. IDP Office liaises with various Municipal departments via the IDP Functional Team. The team consists of one or more representatives of all municipal functions and sub-functions. Horizontal coordination among municipal functions therefore takes place via the IDP Functional Team
Vertical alignment	Focuses on issues that affect our Municipality from National and Provincial Departments and other organizations. Coordination among Municipalities rests with various Municipal functions and cannot be regarded as the sole responsibility of the IDP Manager. Therefore each Municipal function is responsible to communicate with their specific Provincial and National counterparts (sector department) and adjacent Local Authorities.

Alignment strategy ensures:

- Determination of existing plans and programs
- Regular interaction with adjacent municipalities
- Interaction with service providers (if any)
- Interaction with District and Province

9. Binding plans & planning requirements

The IDP requires Municipal Planning Process be in line with the National and Provincial legislation as well as:

- Policies, Programmes and
- Strategies which will in turn be able to inform annual budget allocation.

National Acts and Policies further require Local Government to produce certain Integrated Sector Plans which complement the IDP thereby avoiding unnecessary duplication. This will necessitate a more coordinated and integrated information sharing and dissemination between both specific Department and the Municipality.

Sector Plan	Legal requirement	Legally binding legislation	Value adding contribution/ strategies
DPLG- Department of Local Government	Integrated Development Plan Performance Management System	Municipal Systems Act (Act 32 of 2000), Municipal Structured Act (Act 117 of 1998) Municipal Financial Management Act (Act 2003) Municipal Planning and Performance Management Regulations, 2001 Transition Act Second Amendment Act (97 of 1996) Municipal Demarcation Act (Act 27 of 1998)	Local Agenda 21 case studies 2005 Constitution of the Republic of South Africa (Act 200 of 1993) Constitution of the Republic of South Africa (Act 108 of 1996) Intergovernmental Relations Framework Act Integrated Infrastructure Investment Plan
DWAF- Department of Water Affairs	Water Services Development Plan (WSDP)	Water Services Act White paper in Water Supply and Sanitation, 1994	Housing Sanitation Information System
DOH- Department of Housing	National House of Traditional Leaders Amendment Act	Housing Act	Housing Urbanization Information System (HUIS) Housing Act (Act 107 of 1997)
DLA- Department of Land Affairs	Spatial Development Framework	Municipal Systems Act Land Use Management Bill 2001	
DEAT- Department of Environment and Tourism	Integrated Waste Management Integrated Environmental Management Disaster Management Plan	National environment Management Act (NEMA), (ACT 107 of 1998) White Paper on Conservation and Sustainable Use of South Africa's Bio-diversity	Local Agenda 21
DFED- Department of Finance and Economic Development	Local economic Development Plan National Heritage Resource Act	Municipal Systems Act White Paper on Arts, Culture and Heritage	

10. Project Identification

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects.

Projects

During this phase the municipality works on the design and content of projects identified during Phase 2. A clear detail for each project has to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

11. Adoption Process

- | | |
|---------|--|
| Step 1: | Advertise draft for 21 days during which all interested and affected parties may make comments, written submissions to the IDP Manager |
| Step 2: | Provide Traditional Leaders, Department of Co-operative Government and Traditional Affairs with soft copies and date of publication of the advertisement for circulation and Comments for Provincial IDP Forum Assessments |
| Step3: | Receive all comments from all stakeholders after the closing date and prepare Responses (where necessary) |
| Step 4: | The draft IDP/Budget to be presented at EXCO |
| Step 5: | The draft IDP/Budget to be presented to Council for adoption |
| Step 6: | The Adopted reviewed IDP/Budget for the financial year 2010/2011 to be presented to Provincial Forum |

12. Conclusion

Please note that the document is still a draft and outstanding info, comments will still be incorporated. Moses Kotane Local Municipality to note the District Framework as we adopt the IDP/Budget Process Plan for the financial year 2010/2011. MKLM to also note that the whole process is binding as the process plan will be taken as a binding document for all Municipal Planning as it was participatory.

14. Abbreviations

MKLM	Moses Kotane Local Municipality
IDP	Integrated Development Plan
KPA	Key Performance Areas
LED	Local Economic Development
LG	Local Government
EXCO	Executive Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act
NGOs	Non-governmental Organizations
NSDP	National Spatial Development Perspective
NT	National Treasury
PT	Provincial Treasury
O&M	Operations and Maintenance
OPEX	Operational Expenditure
CAPEX	Capital Expe
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
SA	South Africa
SDF	Spatial Development Framework

SECTION A:

EXECUTIVE

SUMMARY

1. Local orientation/ analysis overview

1.1 Introduction

Department of Cooperative Governance and Traditional Affairs (CoGTA) assessed all 283 municipalities in South Africa, and developed Local Government Turnaround Strategy by November 2009. The Municipal Infrastructure Investment Framework (MIIF) used legal categorization of municipality and further disaggregates them into particular typology based on the following:

- Spatial characteristic,
- Size of Institution and
- Budget
- Population and
- Percentage urban population

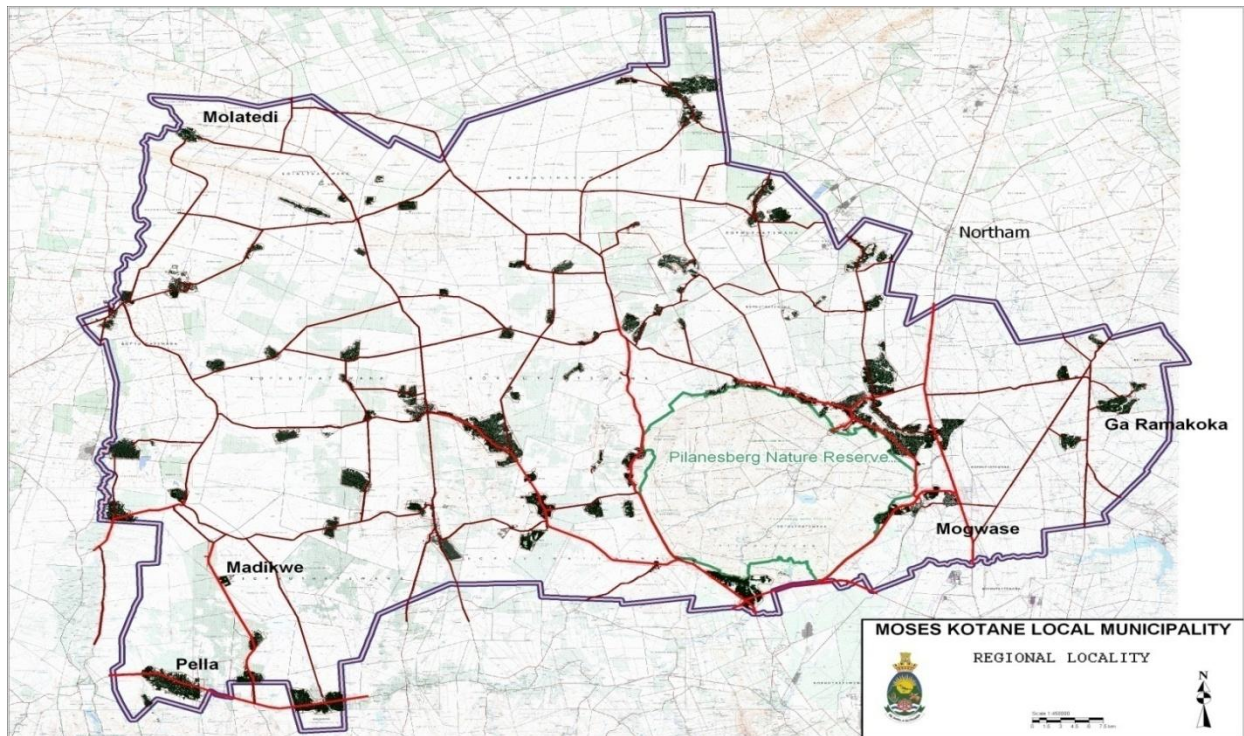
Moses Kotane is now classified as **Category B4** Local Municipality which is mainly rural with communal tenure. Such a municipality is at most one or two small towns in their area. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as **Category C1**.

Moses Kotane Local Municipality is bordered by:

- Thabazimbi Local Municipality in the North, which is situated in Waterberg District Municipality of the Limpopo province,
- Madibeng Local Municipality in the east (Bojanala Platinum District Municipality, NW)
- Rustenburg Local Municipality (Bojanala Platinum District Municipality, NW) and
- Kgetlengrevier Local Municipality in the south (Bojanala Platinum District Municipality, NW)
- Ramotshere Moiloa Local Municipality in the west (Ngaka Modiri Molema District Municipality, NW).

The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of 107 villages and 2 two formal towns of Mogwase and Madikwe. The N4 Corridor which is the east-west bound road connecting Rustenburg and Pretoria runs to the south of Moses Kotane local municipality. The R510 north-south bound road connects Moses Kotane Local Municipality to North

Map 1: Regional locality

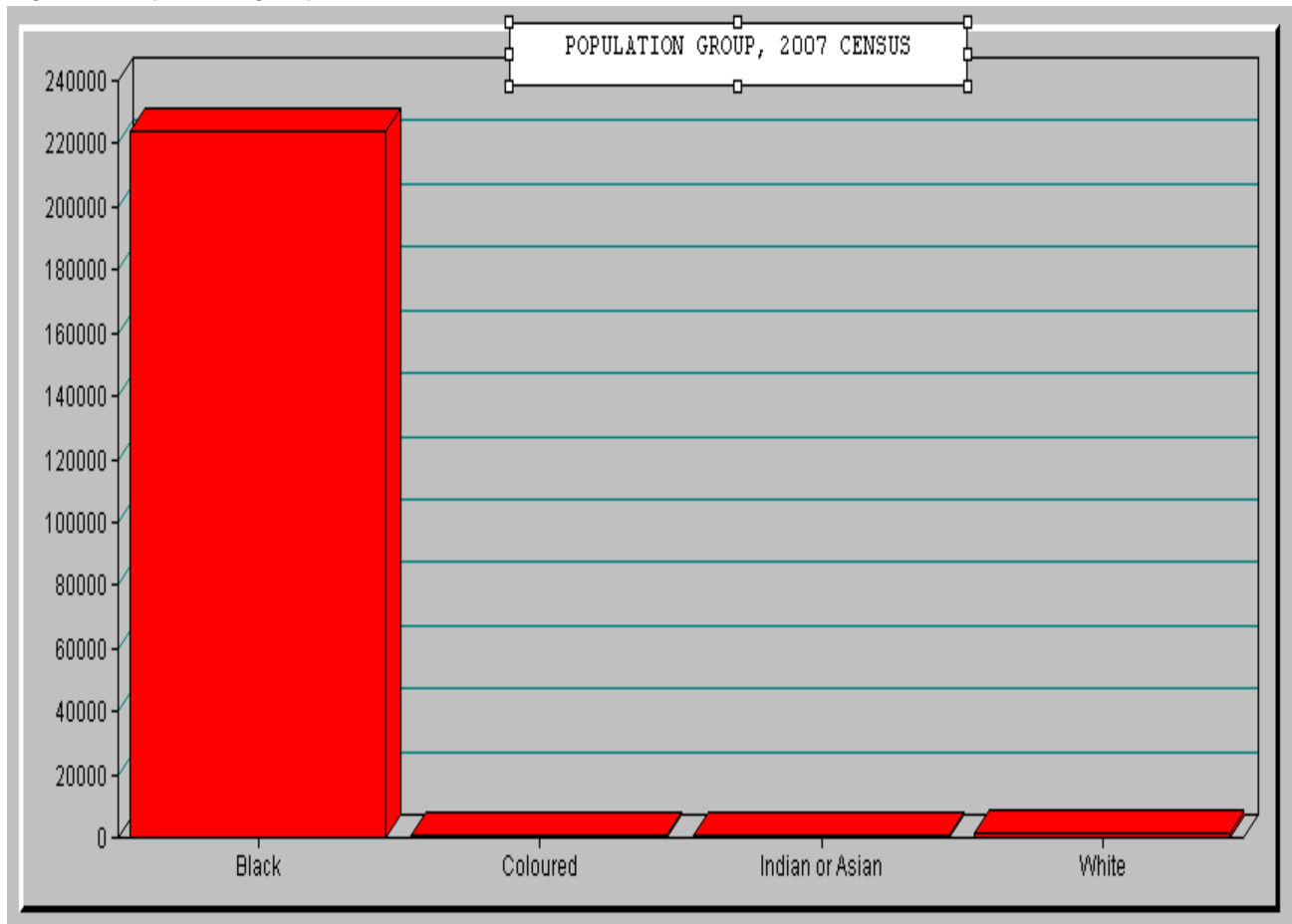


1.2 The demographics

Moses Kotane Local Municipality population was estimated at 237 175 by 2001 Census – Statistics, and present community survey 2007 project growth rate at 227 426. The Municipality has a predominantly African population with fewer Indian, Coloured and White groups who are mostly residing in Sun City residence and Mogwase Unit 2. Community Survey 2007 is the latest stats and will be updated as and when new statistical information becomes available by the year 2011. It should be noted that the recognized legal statistics to be used in developing IDP's is from Census 2001 and Community Survey 2007. Community Survey however did not cover the entire Community

Geographic information of households by 2001 was estimated at 61 759 and Community Survey 2007 reflects 60 557 with the same total number of demarcated wards. The Municipality is comprised of 30 Wards and is led by Council, the Speaker, Mayor and the Executive Committee. The Mayor is the Head of Executive Committee (EXCO) which comprises of 10 Councillors who are head of various departments and serve in portfolios. Total number of Proportional Representatives and Ward Councillors amount to 60 Councillors.

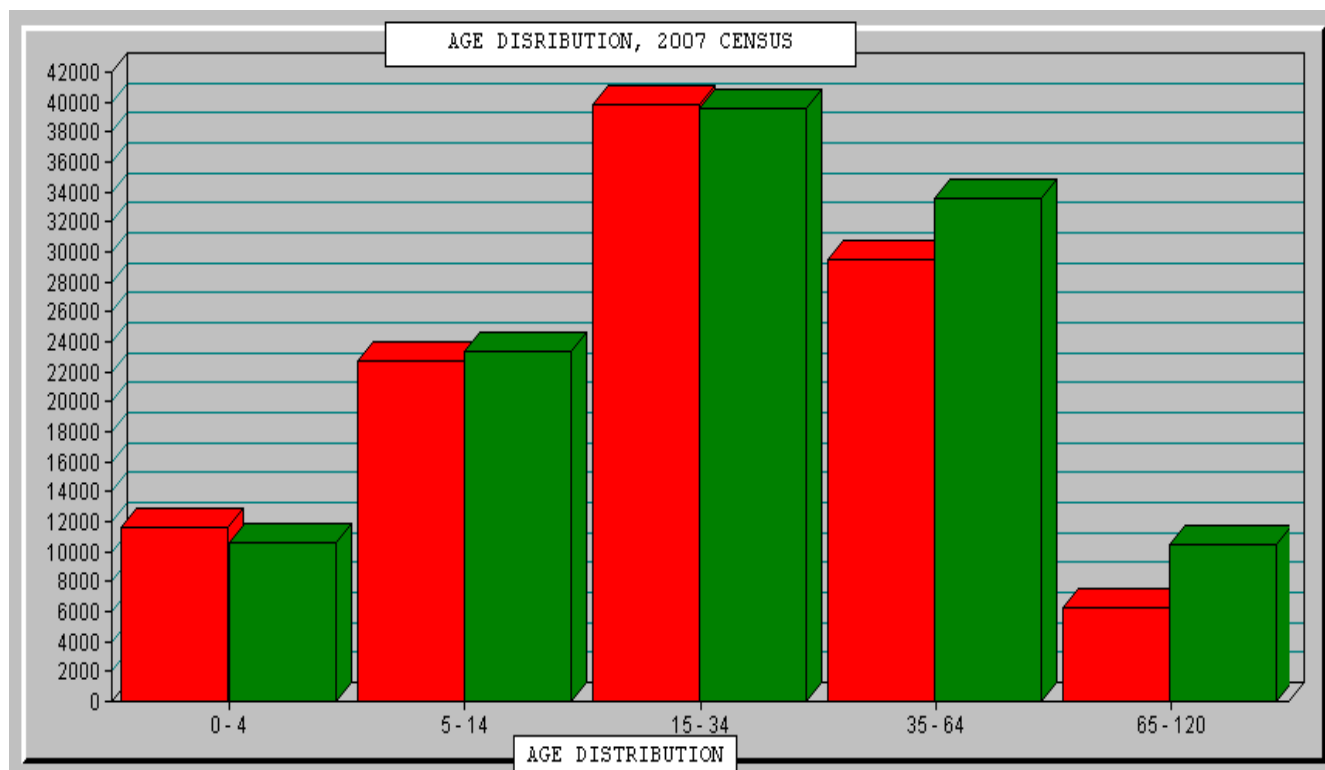
Figure 1: Population group



Community Survey 2007

Figure 1 above shows the total population of blacks as 224,004, Coloured as 1061, Indian or Asian as 1010, Whites as 1346, which brings the total population as 227 421 according to Community Survey 2007. The above graph shows that the municipality's population is predominantly black. The above reflects 107 villages in MKLM and only two urban areas which are Mogwase and Madikwe in which revenue is collected. Most residents in this Municipality is seen as being black dominated which greater development.

Figure 2: Age distribution: profile per gender



Community Survey 2007

The above graph indicates age and gender distribution which is as follows:

Table 1: Age and gender distribution

	Males	Females	Total	
0 – 4	11590	10559	22 149	10%
5 – 14	22715	23391	46 106	20%
15 – 34	39820	39559	79 379	35%
35 – 64	29515	33579	63 094	28%
65 +	6249	10445	16 694	7%
TOTAL	109 889 (48%)	117 533 (51.7%)	227422	100%

Community Survey 2007

The graph and table above indicates that more population number is found between the age bracket of 15 – 53, followed by ages 35 – 64, then ages 5 – 14, ages 0 – 4 and lastly 65 +. Adding both totals gives the same total number of population in MKLM as 227 422. The table also reflects higher proportion of females between age bracket of 35 – 64 and less males. In terms of gender break down of the total population, females are still above males according to 2007 Community Survey. The main reason for this trend could be labour migration to economic centres such as the metropolitan areas of Gauteng Province.

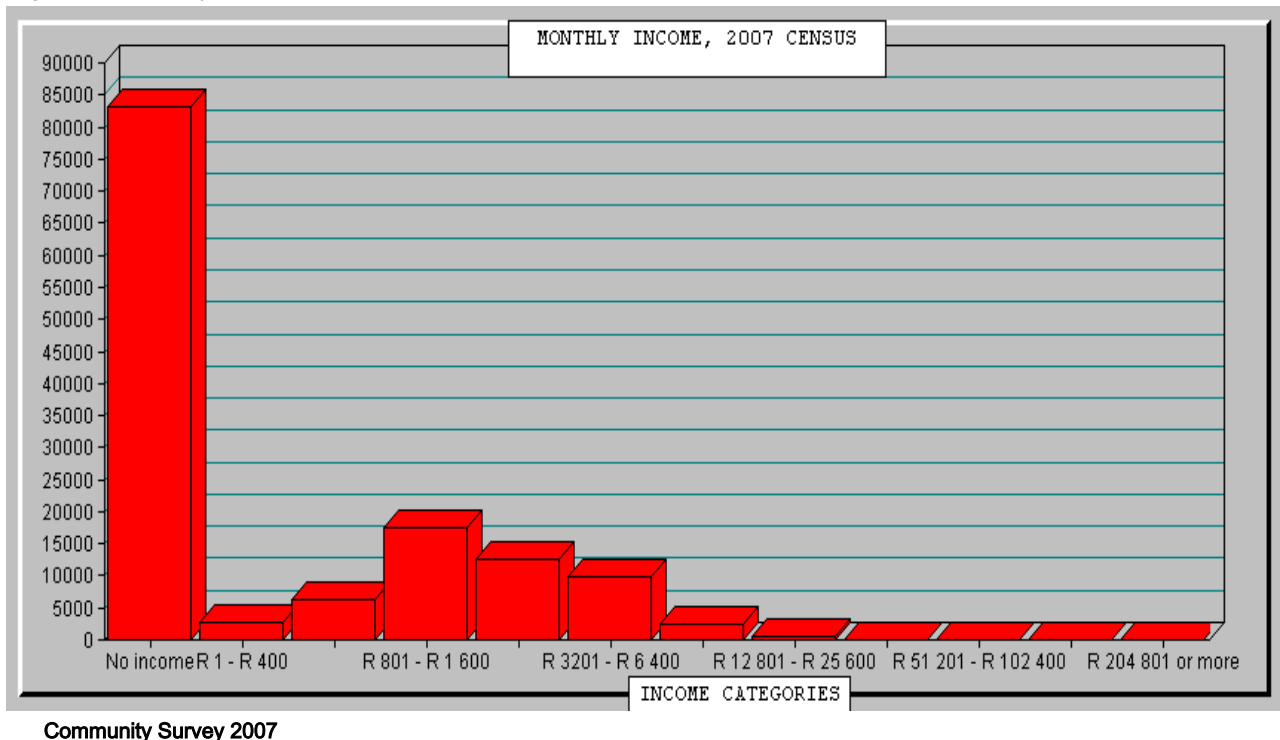
The labour force is predominantly male. This indicates either a higher level of migration or single parent households, both factors that place constraints on households to afford proper services. Between ages 15 – 34, males are more in number than females with the difference of 261. Between the ages 35 – 64, males are less and females higher with the difference of 4064. The above age groups between ages 0 – 14 reflects that 68 255 population do not qualify as voters out of the total of **227 422**.

Total number of 68 255 shows that those ages are below labour market. Total number of voters in MKLM will be 159 167, not forgetting to subtract between ages 15 – 17, as they don't qualify to vote but can apply for Identity documents. They can register with Independent Electoral Commission but will only qualify at age 18 to vote. The information will only be realistic if all those who qualify to vote have registered with legal green bar coded Identity document (ID) at Independent Electoral Commission (IEC) in all municipal offices.

Municipal delimitation report

Moses Kotane Local Municipality has a total of 138 Voting Districts, 30 Wards and total number of 121 167 Registered Voters in their Voters Roll, information from Independent Electoral Commission. (IEC)

Figure 3: Monthly income



The above graph shows higher number of no income in MKLM which is at 84 000 unemployment rate.

Below the labour force in MKLM is as follows:**Table3: Income and labour force**

Income	Labour force
No income	83, 244
R1 – R400	2,701
R401 – R800	6,300
R801 – R1 600	17,380
R1 601 – R3 200	12, 532
R3 201 – R6 400	9,956
R6 401 – R12 800	2,502
R12 801 - R25 600	640
R25 601 – R51 200	123
R51 201 - R102 400	-
R102 401 – R204 800	-
R204 801 or more	-

The total of **135 378** labour force out of **227 422** population which means **92 044** is not known where are they categorized, is either they are unemployed, still students at high school or tertiary level. The above table reflects that the majority of households are very poor due to their low income and unemployment as others do not have any means of income. The total number of **135 378** is in labour force out of **227 422** population which means **92 044** are not categorized anywhere. The Municipality is rural in nature and its rural economy is unable to provide individuals with remunerative jobs or self employment opportunities.

An estimated 31% people in Moses Kotane had no income in 2001. The majority of the economically active people are employed in the service sector. This sector is dominated by civil services in terms of various departments that render services such as health, justice, local government, education, etc. as reflected by census 2001 stats. It should be noted that most of the households with some form of income rely on social grants (pensions and disability grants) because the Municipality is rural in nature.

1.3 Levels of education

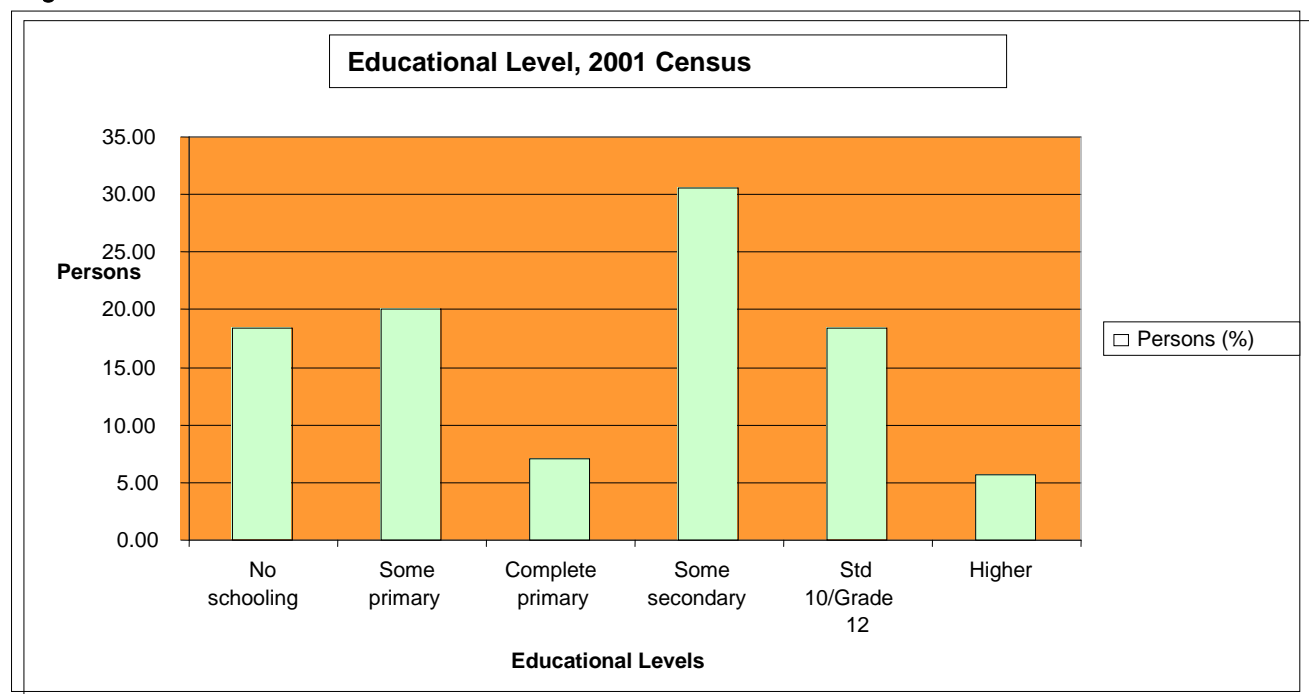
The table 4 below and the graph show the levels of education within the municipality. Generally low when a comparison is made between the numbers of persons with various categories of education and total municipal population. An estimated 18% of the population had no schooling in 2001 with only 6% of the population having grade 12. There is a significant school drop rate of pupils at primary and secondary school levels. This could be attributable to social and economic reasons. This highlights the pressure on delivery of educational services, ranging from pre-school level to improvement of opportunities for tertiary education.

Table 3: Education levels

	Total	Persons (%)
No schooling	24629	18.34
Some primary	26992	20.10
Complete primary	9403	7.00
Some secondary	41112	
Std 10/Grade 12	24645	
Higher	7531	
TOTAL	134312	

Source: Statistics South Africa, 2001

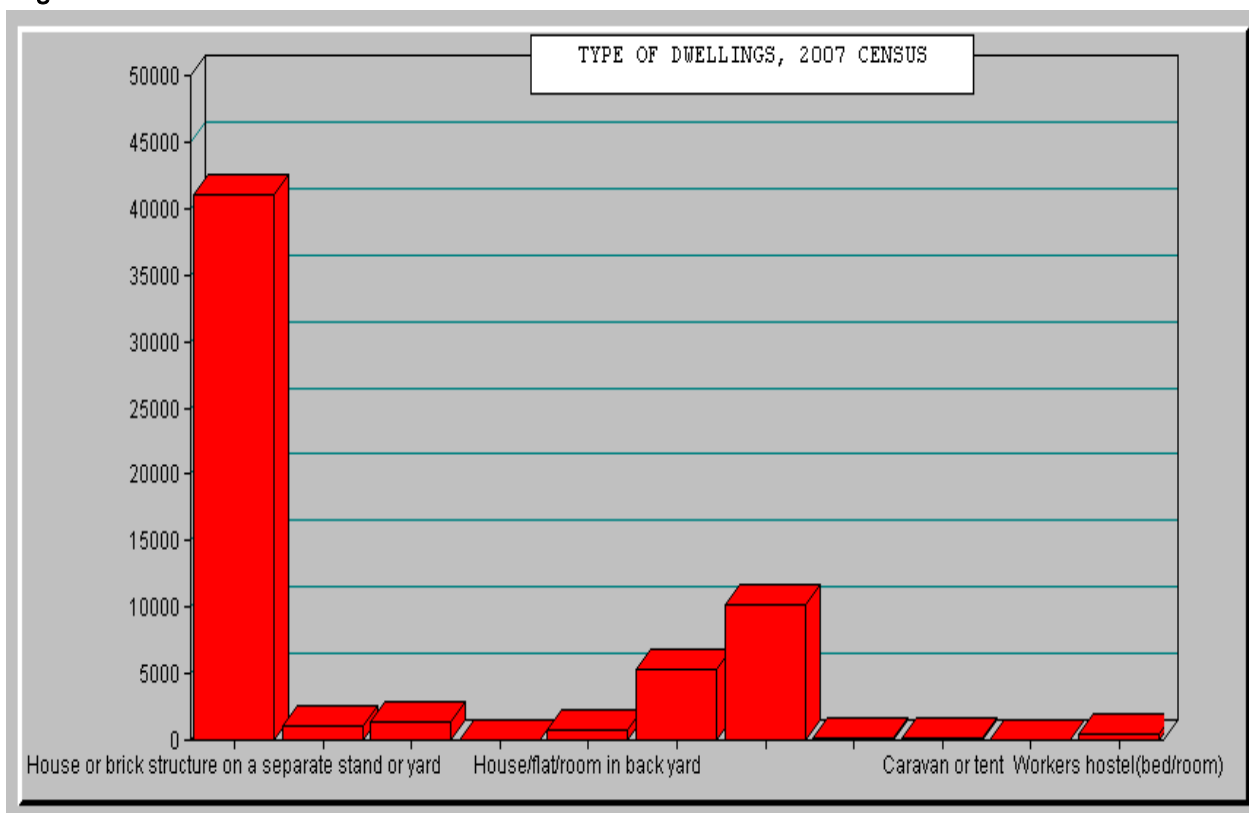
Figure 4: Education level



Census 2001

Education level of over 20 years old has not shown any marked improvement in the lower categories since 1996 with the exception of certain categories such as Grade 12 & higher. This implies that there has been a marked improvement in access to education opportunities for school leavers and adults in general.

Figure 5: Households



Community Survey 2007

Table 4: Dwellings types

40,977	House or brick structure are on a separate stand or yard
1,033	Traditional dwelling/ huts/structure made of traditional material
1,356	Flat in block of flats
27	Town/ cluster/semi-detached house (simplex; duplex;triplex)
814	Houses/ flats/room in the back yard
5,304	Informal dwelling/ shack in the backyard
10,211	Formal dwelling/ shack NOT in the back yard e.g. in an informal/ squatter settlements
182	Flatlet not in the backyard but on a shared property

162	Caravan or tent
59	Private ship/ boat
42	Workers hostel (bed/room)

Community Survey 2007

The above tells that we have responsibility to plan properly for housing needs, and to ensure that we know our backlog of houses in our area of jurisdiction and estimates for future demand. The above information will assist in projecting to plan for the amount, the kind and location of the houses that are needed. The same planning need to be integrated to other departments such as infrastructure, water and electricity services. To do all of the above good planning it will allow us to get maximum results from the limited resources that are available, such as finances and land (spatial planning). Not forgetting to plan for amenities that fulfil real life residential areas. The development of the Housing Master plan for MKLM will assist in addressing housing backlog. The same IDP and the Housing Chapter has to ensure that they make it possible to achieve a more effective Developmental Local Government providing the poor of the poor with houses.

1.4 Powers and functions

A municipality has functions and powers assigned to them in terms of sections 156 and 229 of the Constitution, according to subsection 1 of the Structures Act. As outlined in terms of Section 84 of the Municipal Structures Act, the Municipality. The following functions are allocated to the district in terms of Section 84(1) of the Municipal Structures Act No. 117 of 1998:

Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance in 2007/2008	Performance in 2008/2009
Air Pollution		Not performed	Not performed
Building Regulations	Building Regulations	Being undertaken	Being undertaken
Child Care Facilities		Not performed	Not performed
Local Tourism	Local Tourism	Being undertaken	Being undertaken
Municipal Airport		Not performed	Not performed
Municipal Planning	Municipal Planning	Being undertaken	Performed with regard to planning
Municipal Public Transport		Not performed	Not performed
Municipal Health Services		Being undertaken	Not performed
Regulation of Passenger Transport		Not performed	Planning performed as from the 1 st July 2008
Trading Regulations		Not performed	Not performed
Water (Potable)	Water (Potable)	Being undertaken	Being undertaken
Sanitation	Sanitation	Being undertaken	Being undertaken

Storm Water	Storm Water	Being undertaken	
Pontoons and Ferries		Not performed	Not performed
Amusements Facilities/ Beaches		Not performed	Not performed
Billboards display of Advertisements in public places		Not performed	Not performed
Cemeteries, Funeral Parlours and Crematoria	Cemeteries, Funeral Parlours and Crematoria	Being undertaken	Support provided to local municipalities.
Cleansing		Not performed	Not performed
Control of Public nuisance	7. Markets, fresh produce	Being undertaken	Not performed
Control of undertaking that sell liquor to the Public	8. Municipal Abattoirs	Being undertaken	Performed with regard to road planning
Facilities for accommodation, care and burial of animals	Facilities accommodation, care and burial of animals	Being undertaken	Performed with regard to road planning
Municipal abattoirs	Municipal Roads	Being undertaken	Performed with regard to Municipality
Municipal Roads	Disaster Management	Being undertaken	Performed with regard to road planning
Disaster Management	Fire fighting services	Being undertaken	Performed by the Municipality.
Fire fighting services	Solid Waste Disposal	Being undertaken	Performed by the Municipality.
Solid Waste Disposal		Being undertaken	Function privately performed at local

Other functions

A Municipality has powers and functions assigned to it in terms of section 156 and 229 of the Constitution. Powers and functions referred to in subsection (1) must be divided in case of a district and local municipality within its area of the district Municipality. Some Functions and Powers cut across to the districts, the Structures Act 84 (3). Subsection(2) doesn't prevent a local Municipality from performing functions in its area and exercising powers in its area of the nature described in subsection(2) as quoted from Municipal Structures Act above.

1.6 IDP review process for 2010/2011

The Process Plan for 2010/2011 IDP Review was adopted on the 31 July 2010 outlining the process to be followed in the financial year.

Table 6: Roles and responsibility

Structure	Roles / Responsibility
Council	<ul style="list-style-type: none"> Adopts priorities and objectives in the IDP Approves the PMS framework Reviews performance of the Municipal Council, its committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year. Approves Municipal Managers and Directors performance appraisal.
Executive Committee (Exco)	<ul style="list-style-type: none"> Reviews performance of the administration quarterly and annually, with the reports received from the municipal manager. Reports to Council on the recommendations for the improvement of the performance management system.
Municipal Manager	<ul style="list-style-type: none"> Manages and coordinates the review process Overall management and co-ordination responsibility to ensure that all relevant role-players are involved. Review performance of the managers. Ensure that all departments fit in the organizational Vision
Portfolio Committees	<ul style="list-style-type: none"> Receives reports from Directors responsible for their portfolios before they are tabled at EXCO and Council Reports to EXCO on the recommendations for the improvement of performance management system.
Heads of Departments	<ul style="list-style-type: none"> Provides information relating to performance measure and targets in their respective sectors. Implement and manage the PMS in their departments.
IDP Representative Forum	<ul style="list-style-type: none"> Represents the interest of their Constituencies in the IDP Review Ensures communication between all Stakeholders Provide Planning information Assist in Projects and Budgeting linkages
PMS Manager	<ul style="list-style-type: none"> Responsible for day to day management of PMS. Collating the drafting and performance plan of directorates.
Internal Audit	<ul style="list-style-type: none"> Participate in the development of the audit charter, and audit annual plan. Assesses the functionality of the PMS.. Audit the performance measures of the municipality. Submit quarterly reports to the municipal manager and the audit committee.
Performance Audit Committee	<ul style="list-style-type: none"> Formulates the Audit Committee Charter and Audit plan. Reviews quarterly reports from the departments and internal audit. Reports quarterly to the Council
Staff	<ul style="list-style-type: none"> Participate in the development and review of the SDBIPs; and their performance plans. Responsible in the achievement of goals of the municipality.
Community	<ul style="list-style-type: none"> Participate in the IDP ReP Forum Identify and Prioritise their needs Discuss and comments on the Draft IDP Reviewed Document

	<ul style="list-style-type: none"> • Participate in setting of KPIs and targets for the municipality. • Hold the municipality accountable by receiving annual reports
Budget Management Committee	<ul style="list-style-type: none"> • Ensures alignment of proposed budget with IDP • Ensure that sufficient funding is provided on the budget for projects as per IDP

SECTION B:

SITUATIONAL

ANALYSIS

1, Introduction

In this section we all have to note that this is an annual review process of which lot of issues would remain the same as the five year document was developed from the financial year 2006 – 2011. The Analysis section will give an overview of the realistic situation at Municipal level. The challenges the Directorates face and their objectives. Priority issues raised by the Community aligned to 5 National Key Performance Areas (KPA) Local Government Strategic Agenda 2005-2011. as reflected below:

Table 1: Municipal priority list raised by the community and aligned to five national key performance areas

Priority	Moses kotane priorities	KPA	National Key Performance Area
1	Water and Sanitation	1	Basic service delivery
2	Roads and Storm Water	1	Basic service delivery (Infrastructure)
3	Electricity	2	Local Economic Development
4	Land and Housing Developments	1 , 6	Spatial analysis and rationale
5	Institutional Development	3	Municipal transformation and organizational development
6	Economic Development	1	Basic service delivery
7	Health and Social Development	5	Good governance and public participation
8	Sports and Recreation	2	Local Economic Development
9	Education	1	Basic service delivery
10	Safety and Security	1	Basic service delivery (Infrastructure)
11	Solid Waste and Environment	2	Local Economic Development
12	Community Participation and Communication	2	Local Economic Development
13	Transport and Traffic	2	Local Economic Development
14	Disaster Management	1	Basic service delivery (Infrastructure)

Source 2009/2010 public participation

Key Performance Area 4 is Financial Viability and 6 is Spatial Rationale. All of the above Priorities will develop Projects which in turn will be implemented only when funds and grants are received to deliver services to our communities. The municipal priorities are aligned to 5 KPA, which will then give analysis of backlogs and challenges.

The Priorities as mentioned below were counted per village and found its highest chronology as mentioned below. Priorities that feature under Service Delivery and Infrastructure Development required by communities are as follows:

- Priority 1 - Water and Sanitation
- Priority 2 - Roads and Storm Water,
- Priority 3 - Electricity

- Priority 4 - Land and Housing Development,
- Priority 5 - Economic Development
- Priority 6 - Institutional Development
- Priority 7 - Sports and Recreation Facilities
- Priority 8 - Health and Social Development
- Priority 9 – Education
- Priority 10 - Safety and Security
- Priority 11 - Solid Waste and Environment
- Priority 12 - Transport and Traffic
- Priority 13 - Community Participation and Communication
- Priority 14 - Disaster Management

KPA 1:

BASIC SERVICE

DELIVERY

AND

INFRASTRUCTURE

DEVELOPMENT

2. Priority 1: Water and sanitation

(a) What is the status of supply?

Moses Kotane Local Municipality, has limited resources with regard to water resources and finances to provide basic level of services. It is envisaged that all upgrading of current services at RDP level, to above RDP level will be through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service. All selected projects follow specified selection criteria before approval.

(b) What is the strategy to eradicate backlog?

Moses Kotane Local Municipality has limited resources with regard to water and finances to provide basic level of services. It is envisaged that all:

- Services below RDP will be addressed first, through Municipal Infrastructure Grant funding and other industry partners,
- Upgrading of current services at RDP level, to above RDP level will through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service.
- The participation referred to above will also include non-domestic consumers with developments around specific villages.

(c) What is the status of all Water Supply Infrastructure?

Moses Kotane Local Municipality's water supply infrastructure is in operational status, but requires thorough maintenance to ensure that it meets its designed life span. Maintenance includes, but is not limited to: reservoir crack or joint sealing, valve exercising, pump lubrications, pump fan-belt replacement and pump motor rewinding. However, the first thing would be gathering all infrastructure information and plan for such maintenance.

(d) Water conservation and demand management

MKLM has appointed a service provider to conduct a Water Conservation and Demand Management study for Mogwase Madikwe, Mabeskraal, Ledig, Mruleng (Saulspoort), Tlokweng (Silverkraans) and Pella. This study will include but not limited to the following:

- Obtaining customer records
- Linking consumer records with SG system
- Verify updated consumer records
- Zones definition and verify discreteness
- Determine water supplied through bulk supply meter readings
- Compilation of Water Demand Management Strategy

It is expected that other areas will follow after the completion in the above villages. The study is expected to be concluded before the end of June 2011.

2.1 Water and sanitation level of service

MKLM has a varied level of services for its consumer units and although a study in 2006 was completed to determine such level of service, there has been a further upgrade to the infrastructure since then and this has led to even more mixed service levels within villages. Table 1 below shows the current status.

Table 1: Water: Households Level of Service

Total number of households	Water supply (Number of Households)		
	Below RDP	On RDP [stand pipe within 200m walking distance]	Above RDP
61759	5231 (8.4%)	36783 (59.6%)	19745 (32.0%)

Table 2: Sanitation: Households Level of Service

Total number of households	Sanitation (Number of Households)		
	Below RDP	RDP VIP Toilets	Above RDP (Water borne sanitation)
61759	45702 (74%)	9264 (15%)	6793 (11%)

2.2 Water level of service at Schools and Health facilities:

All non-domestic consumers are connected or given service on application to the municipality. It remains, however, the responsibility of the owner to provide reticulation within the stand and in many cases this has to a large extent been done differently (i.e. Yard connection at the boundary, standpipes within the property, connection to the toilet facilities). It is for this reason that all the non-domestic consumers have therefore been taken to be on or above RDP level of service.

2.3 Sanitation level of service at schools and health facilities:

a) Sanitation level of service at schools:

- 2% below RDP level;
- 1% at RDP level; and
- 97% above RDP level.

b) Sanitation level of service at health facilities:

- 52% below RDP level;
- 14% at RDP level; and
- 34% above RDP level.

Customer services profile

Apart from ensuring the provision of the appropriate water and sanitation level of service to consumer units, MKLM must develop and maintain a:

- customer care unit/department, that can receive, record and direct consumer complaints appropriately; this is still to be fully operational.

Water resource profile

MKLM is dependent on both surface and groundwater sources, where the majority the villages are dependent of groundwater water schemes. However, the potential for groundwater contamination is very high where the associated sanitation services are at a lower level than prescribed by the DWA. Thus constant quality monitoring is essential to the protection of the water resources and users.

The majority of the:

- eastern area is supplied from a surface source (Vaalkop Dam) located outside the boundaries of MKLM; and
- western area is supplied from groundwater sources, where the rain water harvesting potential is very low. Additionally 5 villages are supplied by surface sources namely Madikwe dam, Molatedi dam as well as Pella Dams.

Water Status per Village

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
1	Pitse di sule jang	Clr. H. Ramokopelwa 082 307 9667	3	All Electrically equipped	Working, Good and RDP Std
	Ramokgolela		2	All Electrically equipped	Working, Good and RDP Std
	Ramothajwe		3	All Electrically equipped	Working, Good and RDP Std
	Debrak		2	All Electrically equipped	Working, Good and RDP Std
	Molatedi		None	Molatedi Water Treatment Plant	Working, Good and RDP Std
	Obakeng		2	All Electrically equipped	Working, Good and RDP Std
	Mmankaipaya		3	2 electricall equiped + 1 engine	Working, Good and RDP Std
	Dwarsberg		2	Electrical Equipment	Working, Good and RDP Std
2	Sesobe	Clr. L. Leforoe 082 307 9678 083 309 9686	3	Electrical Equipment	Working, Good and RDP Std
	Khayakulu		3	2 electricall equiped + 1 engine	Working, Good and RDP Std
	Montsana		2	Electrical Equipment	Working, Good and RDP Std
	Voordonker		2	1 Electrical and 1 diesel engine	Working, Good and RDP Std
	Goedhoop		2	1 Electrical and 1 diesel engine	Working, Good and RDP Std
	Rampampaspoort		2	1 dual purpose	Working, Good and RDP Std
	Letlhakeng (Sedumedi)		3	1 Diesel Engine + 2 under construction	Political Intervention needed
	Welgeval/Losmyts herie		2	All Electrically equipped	Working, Good and RDP Std
	Welverdiend		1	Electrically equipped	Working, Good and RDP Std
	DavidKatnagel		2	1 Electrical and 1 dual purpose	Working, Good and RDP Std
3	Manamela	Clr. P. Motlhabane 073 018 3479	2	1 Electrical and 1 dual purpose	Working, Good and RDP Std
	Ga Sefanyetso		1	Diesel Engines	Working, Good and RDP to be checked
	Masekoloane		1	1 dual purpose (electricity + engine)	Working, Good and RDP Std
	Siga		2	1 Electrical and 1 diesel engine	Working, Good and RDP Std
	Mmatau		4	3 Electrically equipped +	2 Vandalized awaiting Eskom

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
				1 Dual purpose	
4	Brakkuil	Clr. F. Mokati- Thebe 082 467 3420	2	Electrical Equipment	Working,Good and RDP Std
	Uitkyk(1 & 2)		4	3 Electrically equipped + 1 engine	Working,Good and RDP Std
	Koffiekraal		3	All Electrically equipped	1Under Refurbishment
5	Kraalhoek	Clr. G. Ramapotoka	2	All Electrically equipped	Working,Good and RDP Std
	Mopyane	073 144 3691	1	Electrically equipped	Working,Good and RDP Std
	Mmantserre	082 307 9683	2	All Electrically equipped	Working,Good and RDP Std
6	Vlakplaas (Mogoditshane)	Clr. D. Tlabyane 082 414 9096			
	Mapaputle		3	Diesel Engines	Working,Good and RDP Std
	Kameelboom		5	Diesel Engines	Working,Good and RDP Std
	Ramohibitswana		1	Diesel Engine	Working,Good and RDP Std
	Mantsho		1	Diesel Engine	Working,Good and RDP Std
	Motlhabe		2	All Electrically equipped	Working,Good and RDP Std
	Nkogolwe		2	1 diesel Engine + 1 new	Working,Good and RDP Std
	Dikameelkuil		3	Diesel Engines	Working,Good and RDP Std
	Ntswanalemetsing		2	All Electrically equipped	Working,Good and RDP Std
	Molore		1	Electrically equipped	Working,Good and RDP Std
7	Sefikile	Clr. S. Ntshabele 082 307 9704	Vaalkop Scheme		Working,Good and RDP Std
	Mononono		2	Electrically equipped	1 Vandalized. Depend on Vaalkop Scheme
8		Clr. Leoto 082 307 9691			
	Magong		4	All Electrically equipped	1 Transformer Exploded
	Lesetlheng		Vaalkop Scheme		Working,Good and RDP Std
	Ngweding		1	Diesel Engine	Working,Good and RDP Std
	Magalane		1	Diesel Engine	Working,Good and RDP Std
	Leegkraal		Vaalkop Scheme		Working,Good and RDP Std
9	Moruleng- Makresteng	Clr K. Motshegwe	Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Matangwaneng		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Raserapane		Vaalkop	Vaalkop Scheme	Working,Good and RDP Std

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
			Scheme		
	Green side		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Vuka		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Ramoga		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Moruleng-Makresteng		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Matangwaneng		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
10	Sandfontein	Clr. L. T. D. Ntsamai 082 467 2997	Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Mogwase unit 5		Vaalkop Scheme	Vaalkop Scheme	Highest Level of Service (house connections)
11	Bojating	Clr. E. Matshereng 082 558 3517	Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Mmorogong	073 736 6291	1	Diesel Engine	Stolen/Depend on the bulk supply
	Phadi		2	All Electrically equipped	Working, Good and RDP Std
12	Ramokokastad	Clr. V. Moatshe 082 307 9764	4 + Vaalkop scheme	All Electrically equipped	Boreholes used as backup, Depend on Bulk supply
13	Mabele a podi	Clr. T. Manganye 076 074 9669	Bulk	Vaalkop Scheme	Working, Good and RDP Std
	Unit 2 Mogwase		Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
14	Ledig - Bakgatla	Clr. Masilo	2	1 Electrically equipped + Engine	Good-Storage not enough. High Level
	Zone 1		Vaalkop Scheme		Working, Good and RDP Std
	Kagiso 2		Vaalkop Scheme		Working, Good and RDP Std
15	Mogwase	Clr. R. Seema	Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
	Lerome (part)		Bulk	Vaalkop Scheme	
	Mogwase Unit 8 & 3		Bulk	Vaalkop Scheme	Highest Level of Service (house connections)

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
16	Dikweipi	Clr. Selotlego 082 307 9711	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Lerome (part)		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Welgeval		Bulk	Vaalkop Scheme	Working,Good and RDP Std
17	Moruleng(Mabodisa,	Clr. L. M. J. Tshite	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Ramolope,Malebye,	082 467 3259	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Phiri batho, Phola park)		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Segakwane		Bulk	Vaalkop Scheme	Working,Good and RDP Std
18	Kortkloof	Clr Lesejane	2	All Electrically equipped	Working,Good and RDP Std
	Pella		Pella WTW	Pella Water Treatment Plant	Quality of water is a concern. Level of service is RDP and Yard connections
19	Madikwe Township	Clr D. Mekgwe	Madikwe WTW	Madikwe Water Treatment	Highest Level of Service (house/ yard connections)
20	Tlokweneng	Clr L. Kgaswane	Madikwe WTW	Madikwe Water Treatment Plant	Working,Good and RDP Std
21	Seshibitswe (Vrede1)	Clr S. Vava	Madikwe WTW	Madikwe Water Treatment Plant	Project for reticulation running
	Vrede		Madikwe WTW	Madikwe Water Treatment Plant	Project for reticulation running
22	Manamakgotheng	Clr. M. Khunou	Vaalkop Scheme		Working,Good and RDP Std
23	Moubane (Seolong)	Clr T. Kau	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Ratau (Mabeskraal)		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Makweleng		2	All Electrically equipped	Working,Good and RDP Std
	Mabeskraal part		3	All Electrically equipped	Working,Good and RDP Std
24	Mabeskraal	Clr. Sebokoane	3	All Electrically equipped	Working,Good and RDP Std
	Makoshong		2		Working,Good and RDP Std
25	Bapong	Clr. H. Mosweu	7	All Electrically equipped	Good Not enough for the village
	Mabalstad/Holfontein	082 467 3351	4	3 Electrically equipped + 1 Engine	Working,Good and RDP Std

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
26	Phalane	Clr. D. Mfoloe	9	All Electrically equipped	Working, Good and RDP Std
	Makoshong II		2	All Electrically equipped	Working, Good and RDP Std
	Tweelaagte		1	All Electrically equipped	Working, Good and RDP Std
	Lenyeneng (Bapong)		7	All Electrically equipped	Good. BH-Not enough for the village
27	Makgophe	Clr. S. Mogorosi			
	Maologane		1	Diesel Engine	Working, Good and RDP Std
	Mmorogong		Vaalkop scheme		Working, Good and RDP Std
	Witrantjies		2	All Electrically equipped	Good
	Mabeleng		Vaalkop Scheme		Working, Good and RDP Std
	Tlhatlaganyane		Vaalkop Scheme		Working, Good and RDP Std
28	Ledig = Selosesha	Clr J. Masilo	2	1 Electrically equipped + Engine	Good-Pressure not adequate to reach high level areas.
	Kagiso 1		Vaalkop Scheme		Good-Pressure not adequate to reach high level areas.
	Reagile				Good-Pressure not adequate to reach high level areas.
	Letlhabile				Good-Pressure not adequate to reach high level areas.
	Lekwadi				Good-Pressure not adequate to reach high level areas.
29	Mokgwawane	Clr. T. J. Moeng	3 + PPC bulk line	All Electrically equipped	Working, Good and RDP Std
	Disake	083 340 0572	Same as above	All Electrically equipped	Working, Good and RDP Std
	Matlametlo	082 307 9746	2	1 Electrical and 1 diesel engine	Working, Good and RDP Std
30	Ledig section 2	Clr O. Mahupela	2	1 Electrically equipped + Engine	Good-Storage not enough. High Level
	Pharama		Vaalkop Scheme		Good-Pressure not adequate to reach high level areas.
	Sofasonke				Good-Pressure not adequate to reach high level areas.

WARD	VILLAGE	WARD CLR. & CONTACT No.	NO. OF BOREHOLES	TYPE OF EQUIPMENT	EQUIPMENT - STORAGE AND LEVEL OF SERVICE
	Zulu				Good-Pressure not adequate to reach high level areas.
	Khalanyoni				Good-Pressure not adequate to reach high level areas.
	Section 4				Good-Pressure not adequate to reach high level areas.
	Section 5				Good-Pressure not adequate to reach high level areas.
	Mabobieskraal		2	All Electrically equipped	Working, Good and RDP Std

2. Priority 2: Roads and Stormwater

2.1 Roads status quo

The condition of roads can be generally described as being good particularly in and around the main towns, namely Mogwase and Madikwe. The major challenge has to do with gravel roads that provide access from the main roads into the rural settlements and gravel roads within villages. Gravel roads linking villages together are generally badly maintained, making them largely impassable particularly during the wet season. This problem has resulted in taxi operators avoiding these roads, thereby leaving buses as the main mode of transport for associated rural villages.

Table 10: Internal Road Network in Moses Kotane Local Municipality

Total length of surfaced roads in Mogwase	55km	
Total length of surfaced roads in Madikwe	18km	
Total length previously surfaced in 28 villages	127km	R120 Million spent
Total newly constructed roads in 12 villages	25km	R30 Million spent
Total planned construction (2010/2011) in 3 villages	9km	R 13.5 Million budgeted
TOTAL SURFACING	234 km	
TOTAL GRAVEL LEFT TO MAINTAIN	366 km	R 900 Million needed.

Table 11: Summary of Provincial Road Network

Paved	348
Gravel	760
Total Length	1,108

Source: BPDM draft ITP (2007/2012) as obtained from NW Province RNMIS 200

2.2 Road sign

Road signs play an important part in ensuring overall road safety. Road sign with specific reference to tourism signs and local direction sign will also play an important role during the 2010 Soccer World Cup. On many of the gravel roads the warning regulatory sign are non-functional due to theft or have been damaged in accidents. Key aspects of road signs, type, condition, location and applicability of signs should be assessed as part of the road assessments.

- To complete the designing of the Road Master Plan
- Upgrade or surface all major roads including village link roads, gravel roads throughout the municipality.
- To improve access to villages and within villages in all affected wards by 2010
- To identify areas where Provincial Roads need speed reducing measures by 2009
- To improve and fast track service delivery
- Regularly maintain roads that cannot be upgraded.
- Construct bridges where accessibility is a problem.

2.3 Strategies

2.4. Project Management Unit (PMU) – Status quo

The Municipal Infrastructure Grant (MIG) Programme is a new municipal infrastructure arrangement. It was established through the consolidation of:

- The Consolidated Municipal Infrastructure Programme (managed by dplg);
- The Water Services Capital Grant (managed by DWAF),
- The Community Based Public Works Programme (managed by Public Works);
- The Building for Sports and Recreation Programme (Sport and Recreation SA);
- The Urban Transport Grant (Department of Transport).

2.5. Municipal Infrastructure Grant (MIG)

Municipal Infrastructure Grant (MIG) programme is aimed at providing all South Africans with at least a basic level of service by the year 2013. This will be achieved through providing grant finance to cover the capital cost for basic infrastructure for the poor. The MIG programme is part of government's overall strategic programmes to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme

is demand-driven and service delivery is decentralised to municipalities. Municipalities play a central role in coordinating development activity and the delivery of municipal infrastructure in their jurisdictions.

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of local government. Whilst national and provincial government are responsible for creating enabling policies, financial and institutional environment for MIG the programme, municipalities are responsible for planning municipal infrastructure and for using MIG to deliver the infrastructure. This can be seen in the MIG policy framework that encourages moving the responsibility for municipal infrastructure development to the lowest possible level.

The National Municipal Infrastructure (MI) Unit is located within dplg. It is responsible for the administration of MIG funds (ensuring that the funds are properly allocated and spent on appropriate projects) and for macro planning. The sector departments remain responsible for policy, regulation and capacity building relating to municipal governance, as well as for administration, planning and operations activities. The National MI Unit also plays a supportive role by assisting municipalities to establish effective project management capacity and also by coordinating and monitoring the performance of municipalities on the implementation of the MIG.

2.6. Responsibilities

Municipalities are required to set up or to share through the shared services model a Project Management Unit (PMU), which will have the following functions in relation to the municipalities they serve:

- Responsibility for project managing and administration of MIG funding, within the relevant municipal accounting system, for infrastructure projects of their own using MIG funds and for projects of other municipalities where they are delegated this authority
- Coordination of the project identification process between municipalities served by the PMU, in terms of the relevant IDPs;
- Coordination of the project feasibility process, with involvement of other municipal departments where appropriate, in terms of the relevant IDPs;
- Establishment and approval of contracts with contractors and consultants for each project, including feasibility studies;
- Project management, including ensuring that projects meet planning objectives;
- Coordination of project-based capacity building initiatives: the PMU is responsible for ensuring that project-related capacity building and development objectives are met; and

- Management of MIG Management Information System (MIG –MIS) for registration of projects facilitates the capture of backlog information, monitoring and preparation of all necessary reports.
- Build capacity to operationalise and manage the MIG-MIS

3. Priority 3: Electricity

3.1 Status quo

Moses Kotane Local Municipality does not hold an Energy Distributing Licence. ESKOM is the sole electricity supply authority in Moses Kotane Local Municipality and therefore not much will be discussed on the above priority. More than 90% of all the towns and villages comprising Moses Kotane Local Municipality have electricity supply. There are only isolated problems with regard to internal household connections. In order to ensure good credit control prepaid metering system has been installed.

It must be highlighted that a number of electrification projects have been undertaken in Moses Kotane; this includes house electrification, extension of bulk infrastructure, high mast lighting and others. An Electricity Forum has been established by ESKOM and the Infrastructure Department to fast track electricity issues. The municipality is therefore responsible for capital projects such as provision of Street lighting and High Mast Lighting, and maintenance thereof.

MKLM has a total of 62 000 households, of which 56500 households are electrified, 6 500 not electrified. Houses electrification (Eskom). There's a need to connect about 1850 houses per year at a total cost of R13m per year, in order to achieve the National Targets to free basic electricity by end 2012. High mast lights Achievements in Moses Kotane Local Municipality in all villages from 2004-2008 June totals to 118 at the cost of R15million. A total of 133 more high masts was completed in 2009/2010 at a total cost of R21million.

3.2 Issues identified

- Regular power cut;
- Some houses not electrified;
- Incomplete electrification programme

3.3 Key performance objectives

- To electrify all new houses and to complete the electrification programme
- To ensure electrification is always above 90% supply without regular cut-off
- To provide all villages with high masts lights
- To electrify all new housing outstanding developments

- To provide affordable electricity to everyone at an appropriate service level.
- The Municipality has entered into a Service agreement with Eskom to increase electricity capacity to ensure provision of high mast lighting
- Educate people about safe and appropriate use of electricity
- To encourage Communities to use other energy supply (NB: Gas, Solar system and Generators)
- Awareness campaign through Ward Councillors and Communities

4. Priority 4: Land and housing

4.1 Land status quo

The municipality prepared and adopted the Town Planning Scheme being the Moses Kotane Town Planning Scheme, 2005 with an attempt to control and co-ordinate land uses within the Jurisdiction of the Municipality. Phase 1 of the said Town Planning Scheme was promulgated and only implemented on following townships Mogwase, Madikwe and Bodirelo. This was because the three were already proclaimed as township. The large area of the Municipality is still rural in character and about seven villages are currently being considered for Land tenure Upgrade. Once this process is complete, the seven villages (Mantsero, Mogoditshane, Marapallo, Mantsho, Nkogolwe, Makgophe and Kameelboom), will then be included into the Town Planning Scheme and proclaimed as Phase 2 of the Moses Kotane Town Planning Scheme, 2005.

Due to the demand in residential development within the Municipality about three areas have been earmarked for residential development within the Mogwase Township were the following units will be developed Mogwase Unit 6, 7 and 9. Housing status quo will indicate more on housing backlog. The main challenge that the Municipality is facing relating to land is that not all land is owned by the Municipality. Part of the land is owned by State, Tribal Authorities and privately owned.

4.2 Issues identified

- Lack of development of available land
- Lack of low and middle income stands
- Slow transfer of state land to the municipality;
- Slow development of urban areas;
- Improper subdivision by headmans/ Dikgosi's of tribal land

4.3 Strategies

- Acquire land from Tribal Authority / access funds
- Develop and implement Spatial Development Framework.
- Development /extension of cemeteries.
- Facilitation of land restitution process
- Identify areas which can share resources as clusters and promote integration and resource sharing
- Identify and secure land for housing development

4.4 Housing status quo

Housing has been the corner stone of the success of Moses Kotane Local Municipality since 2003. The Municipality adopted its housing policy in 2003 serving as a legislative framework for housing delivery within its area of jurisdiction. The municipality used the Peoples Housing Process as its main programme for low cost housing delivery. Through this housing programme, the beneficiaries are afforded an opportunity to choose their house designs and contribute labour to the building of their houses through “Sweat Equity” to date.

The municipality has managed to deliver 1240 decent and bigger houses through PHP housing model. Apart from the PHP, the municipality has also embarked on a programme to appoint turn- key developers to fast track housing delivery and has managed to complete 1059 units. The Provincial Department of Human Settlement has also appointed developers who have been able to complete 2500 housing units within various villages of Moses Kotane with a further allocation of 200 units to be constructed in the financial year 2011/2012. Through a programme facilitated and funded by the Department of Rural Development 320 house were constructed in three villages within Moses Kotane Local Municipality as a pilot project for CRDP, the project was completed in the financial year 2010/2011

4.5 Key issues

- Lack of access to housing and Informal housing (squatter settlements are on the rise);
- Lack of land and house ownership
- Slow transfer of state land to the municipality
- Improper subdivision by headmans/ Dikgosi's of tribal land
- Insufficient housing programme planning for the municipality
- Lack of Housing strategy to direct housing delivery programmes within the municipality
- Urgent need to review the existing MKLM Housing policy.

4.6 Objectives

- To facilitate provision of housing to areas of high need
- To eliminate informal housing by 2014
- To facilitate provision of housing to areas of high need
- To provide low to middle income stands and houses
- To fast track housing development of urban areas
- To provide rental housing in and around Mogwase township

The housing profile within the MKLM according to the 2007 Community Survey figures is depicted in the table below.

Table 12: Percentage distribution of households by type of main dwelling

	Census 2001	Census 2007
House or brick structure on a separate stand or yard	60,9	52,7
Traditional dwelling/hut/structure made of traditional materials	3,6	1,2
Flat in block of flats	1,0	1,3
Town/cluster/semi-detached house (simple: duplex: triplex)	0,7	0,6
House/flat let in back yard	2,6	3,4
Informal dwelling/shack in backyard	8,6	13,0
NOT in backyard e.g. in an informal/squatter settlement	21,7	20,1
Room/flat let not in back yard but on a shared property	0,7	1,3
Caravan or tent	0,3	0,2
Private ship/boat	-	0,0
Workers' hostel (bed/room)	-	5,8
Other	-	0,2
Total	100,0	100,0

Community Survey Report: 2007

Moses Kotane has got about 3 informal settlements which are in Unit 3, Unit 8 and one in Sefikile Thulamutswana. Housing Backlog in MKLM is still a challenge as a database is presently developed and will be guided by Housing Strategy to be developed. In the process all stakeholders will be informed of the latest development in the progress meeting to be held.

One of the key aspects that impacts on developmental activities within Moses Kotane Municipality is land ownership, with large areas of land under custodianship of various Traditional Authorities. All 107 rural villages are owned by them and only two urban which is Mogwase and Madikwe. Issues like economic growth, investment, and poverty alleviation and the meeting of basic needs of our Communities need to

be developed on land, and it will thus be necessary to establish a sound working relationship between traditional authorities and other government structures within the Moses Kotane

5. Priority 5: Economic Development

The above priority is a National Key Performance Area no. 2, that's why its information is not reflected under service delivery priorities.

6. Priority 6: Institutional Development and Organisational structure.

The above priority is a National Key Performance Area no. 3, that's why its information is not reflected under service delivery priorities.

7. Priority 7: Sports and Recreation

7.1 Sports, Parks and Recreation status quo:

Mogwase stadium is currently having the best pitch in the country with the help of both Bojanala Platinum District Municipality and Rustenburg Municipality. Madikwe stadium facility presently does not have a good playing surface due to turf management cultural practices which were done during the construction stage of such a facility. This facility have lights which are not currently in operation since there is a need of a transformer for such lights to start lighting.(the current transformer does not supply sufficient power to operate and allow the first row of the residential stands to still have sufficient household electricity) The Pitch itself needs to be redone since it is in a poor state and also athletic tracks which are not conducive for participation in rainy days needs attention. However this facility has Tennis court and combination courts of netball and tennis courts.

Pella Sports Park is in a good condition; there is however a need for lights to be installed in this facility in future as well as seating stands. This facility has change rooms and a netball court in it. Manamela Sports Park and Ramokoka Sport Park these facilities have been completed however they don't have change rooms, irrigation system tennis court as well as netball courts in them so presently there is a need for the above mentioned to be erected. Mabeskraal Stadium, this facility has depleted boundary wall, change rooms and a combination courts. However this facility needs to be attention since it does not have a pitch at all, nonfunctional irrigation system was also installed here, so there is a need for such a pitch to be attended to.

Mogwase Unit 2 sports facility: have a soccer ground which is not grassed and tennis court as well as basketball courts. The soccer field needs to be grassed since this is highly utilized by scholars from two

adjacent schools who do not have a sports facility in their area. The tennis courts as well as the basket ball court to be renovated. And there is a need of lights to be installed in this facility. Mantserre Sports Park this facility has grassed pitch without an irrigation system and ablution block. This pitch does not have athletic tracks, seating stadia or any courts at all.

The Municipality is currently engaged with the National Lotteries Distribution Trust Fund (NLDTF) regarding improving our sports facilities mentioned above so that we may have diversified sporting codes played in our facilities. There are also engagements with BPDM regarding assistance with this regard. We have managed to assist with formulation of Moses Kotane Local Football Association as well as Moses Kotane Netball Federation and both are affiliated to both Regional and National Structures of sporting federations and Moses Kotane Football Association.

Parks - the Unit 4 Park is yet to be opened however challenges regarding entrance fees and by-laws for Parks and Open Spaces as well as built wall on the southern part of the park. The phase 1 is finished and phase 2 of this Park needs to follow. Challenges here include lifeguards who are not there and security personnel.

No developed Parks in Madikwe Township at all as well as in a newly developed Unit 8 in Mogwase which needs to be addressed.

7.2 Key issues

- Lack of a diversity of sports and recreational facilities at community level;
- Minimal professional sporting structures;
- Lack of proper sport and recreational facilities at school level;
- Lack of sporting equipment and outfit;
- Lack of Parks
- Mogwase and Madikwe cemeteries are nearly full
- Lack of support and sponsorship;

8. Priority 8: Health and Social Development

8.1 Health status quo

Health is not the core function of the Municipality instead it rests with the national/ provincial government, however there are discussions on devolving primary health care to the district municipality. Therefore the role of the municipality is only to facilitate better health for the MKLM communities. However the municipality like any other institution is its social responsibility to be engaged in HIV/ AIDS awareness campaigns. The department of health has a sub district office which serves MKLM based in Mogwase (Mogwase Health District). The sub district comprises of Mableskraal, Mogwase, Sesobe, and Pella. Within the municipality there are a number of clinics (51), however the quality, service of these clinics is still inefficient in some instance, as some communities continue to be provided with mobiles which time visits is not clear, Closure of clinics from Friday till Monday.

8.2 Key performance objectives

- To facilitate access to clinics and combat HIV/AIDS
- To facilitate the increase of resources at our clinics (staff, medicines, ambulances etc);
- To facilitate periodical customer satisfaction survey/Batho pele principle implementation
- To facilitate the increase of privacy in clinics;
- To facilitate staff/ patient confidentiality

Table 13: Hospital, clinics and beds in our municipality

Hospital and hours of visitation	Number of beds	Rate use	Professionals	Clinic and hours of operation	Mobiles and its hours of operation
George Stegman Hospital (Moruleng)	323 approved 250 in use	63%	Doctors: 13, Professional Nurses:84, Specialists: 0, and Tel: 014 556 1775	Moruleng Village Professional Nurses: 04 Auxiliary Nurses: 03	03 mobile vehicles serving @ 35 points Dental Mobile Clinic: 01
Swartklip Mine Hospital	42	50-70%	Doctors: 4, Professional Nurses: 18, Auxiliary Nurses: 15, Enrolled Nurses: 9 and Tel: 014 786 0191	Clinics in the Shafts: 02 Professional Nurses : 03 Auxiliary Nurses: 03	
Amandelbult Mine Hospital	48	50-75%	Doctors: 4, Nursing services Manager: 01, Professional Nurses: 18, Enrolled nurses: 05, 18 Auxiliary Nurses, 1 Dispensary 1 Permanent & 1 Temp. Radiographer Tel: 014 784 0191/4		
Moses Kotane District Hospital	214 beds	2009			

The table above indicates the usage of beds, if staff compliment can sustain the usage pressure: permanent professional nurses, temporary nurses, auxiliary nurses, enrolled nurses, volunteers and etc. Statistics given on the usage of beds per hospital will indicate if there's a need of a hospital within the municipality and clinics will assist to check also on the distance traveled by other communities to access services.

Table 14: Accredited sites HIV/AIDS care, management & treatment

Hospital/clinic	No. of accredited sites	No. of functional accredited sites	No. of people assesed		CD 4 testing rate			
			06/07	07/08	06/07	07/08	06/07	07/08
George Stegman Hospital	01	01	01	01	1800	1600	90%	100%
Mogwase Health Centre	-	Assessed	-	-	-	-	-	-

8.3 Social services status quo

Moses Kotane Local Municipality forms part of the Mogwase Social Services District. The offices of the Mogwase departmental centres operate from Mogwase, Madikwe, and Moreteleletsi and George Stegman hospitals. Social services are also provided from clinics such as Motlhabe Health Centre, Phela Clinic, Matau and Bapong with outreach programmes to Derdepoort and Mabeskraal. Some police stations also act as a crisis centres.

Community Development services which provide community development programmes and poverty alleviation are centralised at Madikwe and Mogwase Offices with out-reach services to the entire Moses Kotane Local Municipal area. Social security centres have offices based at Madikwe and Mogwase. Pension pay-outs are made by means of mobile pay-points at payment areas like tribal offices, schools, churches, post offices and banks. Moses Kotane Local Municipality receives no welfare services from Non-Governmental Organizations (NGOs). The Mogwase Social Services District provides the following welfare services:

- Social work services;
- Social security services and
- Community development;

8.4 Community development – purpose of the programme

It has a purpose to promote community development services. It has specified policy priorities and strategic objectives. Strategic goal is to ensure poverty eradication programmes.

8.5 Strategies

- To ensure an effective poverty eradication and sustainable livelihood programme
- To ensure effective youth development programmes
- To ensure effective anti-poverty partnership development programmes
- To ensure effective social development research services
- To ensure effective information management systems
- To ensure effective project and programme management services
- To ensure integrated inter-departmental implementation of the North West Poverty Eradication Strategy

8.6 War on Poverty

In terms of the Reconstruction and Development Programme (RDP) poverty is the single greatest burden for South Africans. Fighting poverty has been at the centre of all Government policies and programmes since 1994. The Provincial Growth and Development Strategy (PGDS) was therefore formulated to provide a framework for addressing poverty and promoting economic growth and development. The Department has to do all in its power to contribute towards realization of the Millennium Development Goal to halve poverty by 2014.

8.7 Sustainable Livelihood Development

Sustainable Livelihood Development is one of the programmes adopted by National Department of Social Development to restore people's dignity through engagement in sustainable projects. Effective management of transfer payments has been adversely affected by limited staff and management support. The situation will improve with appointment of staff.

8.8 Youth Development

A number of programmes seek to eradicate youth poverty and criminality including the National Youth Service Programme which promotes nation building / social cohesion and an integrated, holistic approach to addressing issues of young people in post apartheid South Africa. The programme targets:

- Unemployed young people
- Youth in conflict with the law

8.9 Partnership Development

There is a serious need to mobilize previously disadvantaged communities and to support NPO and cooperative development. Strengthening of the CBO Network and formalization of the FBO Forum are key priorities. Effective social mobilization and partnership development have been hampered by limited staff. The situation will improve through recruitment of additional staff.

8.10 Social Development Research

The ability to target services at deserving communities, poverty pockets, households and individual depend on availability of accurate planning information and an understanding of poverty levels, the population and demographics of the province.

8.11 Objectives

- To facilitate the provision of multi purpose centres in nodal areas;
- To facilitate the provision of further social facilities
- To facilitate provision of information on available social security programmes;
- To facilitate maintenance of areas identified for social grants
- To facilitate provision infrastructure development

9. Priority 9: Education

9.1 Status quo

As per the previous theme the education function rests with the department of education (national and provincial). The role of the municipality through the IDP is to assist the Department in identifying the needs of MKLM communities, and to facilitate in addressing community needs. The final decision on Education projects rests with the department of education. MKLM is served by two departments of education districts:

- Rustenburg and
- Ramotshere Moiloa.

As a developmental local municipality mining houses in MKLM assist in proving services towards their communities. The former Madikwe area falls in the Ramotshere Moiloa district while the former Mankwe area falls in the Rustenburg district. Moses Kotane local municipality is served by an estimated 335 educational facilities, made up of:

- 110 Pre-Primary Schools;
- 27 Primary Schools
- 93 Middle Schools
- Special Schools

Table 14: School facilities and population per ward (2001 Census)

Ward	Population	Primary	Secondary	Middle	Special
Ward 1	7491	10	4	5	-
Ward 2	12071	14	2	12	-
Ward 3	7806	4	1	3	-
Ward 4	10008	3	-	2	-
Ward 5	9524	4	1		-
Ward 6	7512	15	2	4	-
Ward 7	8079	3	2	1	-
Ward 8	10783	-	-	-	-
Ward 9	11391	-	-	-	-
Ward 10	5772	-	-	-	-
Ward 11	7936	2	1	1	-
Ward 12	8361	3	1	3	-
Ward 13	3684	-	-	-	-
Ward 14	14197	-	-	-	-
Ward 15	8533	2	1	1	-
Ward 16	8906	-	-	-	-
Ward 17	7972	4	1	3	-
Ward 18	5649	3	5	1	-
Ward 19	5683	3	1	1	1
Ward 20	6286	4	2	1	-
Ward 21	9811	1		1	-
Ward 22	4212	2	1	1	-
Ward 23	8747	1			-
Ward 24	5738	5	1	2	-
Ward 25	6403	6	2	2	-
Ward 26	8865	3	1	2	-
Ward 27	10222	8	2	2	-
Ward 28	6647	-	-	-	-
Ward 29	5118	-	-	-	-
Ward 30	3436	-	-	-	-

9.2 Objectives

- To facilitate and lobby stakeholder in school renovations;
- To facilitate provision of transport to shorten long distances travelled by learners;
- To facilitate the provision of infrastructure development in schools;
- To encourage education so as to lower high illiteracy levels;
- To investigate and encourage learner registration in Mankwe Campus;

10. Priority 10: Safety and security

10.1 Status quo

The North-West comprises of 3 District Police Areas of Mopolo, Moorivier and Marico. Moses Kotane Local Municipality under the Marico District Police is served by 3 fully-fledged police all situated to the south of Moses Kotane Local Municipality. The three police stations are located in Madikwe town, Mogwase and Sun City. The greater part of Moses Kotane Local Municipality mostly in the northern areas is not within an easy reach of police stations

The SAPS Department takes the following factors into account for the establishment of police stations:

- 1 police station per 25000 people within a catchments area of 1, 5 kms is recommended.
- Lack of an efficient and effective policing;
- Slow response or lack thereof to criminal calls;
- Poor accessibility to existing police stations due long distance location, lack of an efficient public transport service, poor roads and lack of efficient communication system;
- Poorly resourced police stations in terms of human and physical resources such as transport or police vehicles;

The following are key:

- Inadequate police stations;
- Slow response to criminal calls
- Existing police stations are inaccessible and poorly resourced;

Moses Kotane Local Municipality has one emergency facility based at Bodirelo Industrial area in Mogwase. The fire fighting station serves the entire 109 villages. The ambulance service is provided from the Moretelelesi and George Stegman hospitals. However, Moses Kotane Local Municipality is poorly serviced with regard to emergency service stations which imply negative results on the response times to emergency calls.

10.2 Key objectives

- To facilitate improvement of resources at police stations;
- To facilitate the provision of police stations where they are needed;
- To facilitate the provision of sufficient emergency services to service the entire municipality
- To facilitate the combating of Veld Fires;
- To improve the disaster management measures.

Table 15: Police stations

Station	Serving member	Personnel	Reservist	No. of vehicles	Permanent staff	Volunteers
Mogwase	126	19	65	22	19	-
Madikwe		59	35	14	71	1
Sun City		16	30		69	-

Table 16: Mogwase crime statistics

Crime category	2004	2005	2006	2007
Murder	19	18	21	19
Attempted murder	18	13	11	22
Culpable Homicide	22	23	22	19
Robbery with aggravated circumstances	58	57	83	82
Common Robbery	86	32	42	50
Public Violence	1	0	2	0
Illegal strikes	0	0	0	0
Rape and attempted rape	112	104	109	109
Indecent assault	4	4	2	3
Crimean Injuria	117	34	21	44
Child Abuse	9	15	12	13
Kidnapping	0	1	0	0
Abduction	5	4	2	0
Assault with the intent to inflict bodily harm	537	302	215	275
Common Assault	283	145	147	218

Burglary – business premises (including attempts)	121	105	76	87
Burglary – residential premises (including attempts)	261	200	195	273
Stock Theft	90	92	86	61
Shoplifting	143	82	84	21
Theft of motor vehicles and motorcycles	23	24	28	29
Theft out of or from motor vehicles and motorcycles	34	30	15	22
Theft not mentioned elsewhere	512	181	210	203
Arson	23	16	20	21
Malicious damage to property	127	79	92	121
All fraud, forgeries, misappropriations, embezzlements, etc	30	19	31	52
Drug related crime	66	94	136	113
Driving under the influence of alcohol or drugs	3	14	13	19
Illegal possession of firearms and ammunition	8	10	8	4
Explosive act	7	1	7	0
Carjacking*	2	3	7	4
Hijacking of trucks*	0	0	0	0
Robbery of cash in transit*	0	2	3	1
Bank robbery*	0	0	0	0
Unreported Case	0	0	0	0

SAPS Report 2007

Table 17: Madikwe crime statistics

Crime category	2004	2005	2006	2007
Murder	8	13	7	8
Attempted murder	0	0	0	0
Culpable Homicide	5	12	9	13
Robbery with aggravated circumstances	11	14	15	9
Common Robbery	17	25	18	10
Public Violence	0	0	0	0
Illegal strikes	0	0	0	0

Rape and attempted rape	67	50	76	11
Indecent assault	4	3	4	4
Crimean Injuria	41	21	20	5
Child Abuse	5	4	4	3
Kidnapping	0	3	0	1
Abduction	4	2	8	1
Assault with the intent to inflict bodily harm	245	200	174	102
Common Assault	130	78	70	54
Burglary – business premises (including attempts)	51	75	39	45
Burglary – residential premises (including attempts)	116	96	89	65
Stock Theft	101	71	76	70
Shoplifting	1	1	11	0
Theft of motor vehicles and motorcycles	11	11	7	6
Theft out of or from motor vehicles and motorcycles	6	8	1	2
Theft not mentioned elsewhere	149	96	77	107
Arson	8	3	9	6
Malicious damage to property	56	53	42	43
All fraud, forgeries, misappropriations, embezzlements, etc	1	1	13	1
Drug related crime	56	53	42	43
Driving under the influence of alcohol or drugs	1	1	13	1
Illegal possession of firearms and ammunition	0	0	0	0
Explosive act	0	0	0	0
Carjacking*	0	0	0	0
Hijacking of trucks*	0	0	0	0
Robbery of cash in transit*	0	0	0	0
Bank robbery*	0	0	0	0
Unreported Case	0	0	0	0

SAPS REPORT 2007

Madikwe police station staff compliment

Superintend	Captains	Inspectors	Sergeant	Constables	Student constables	Reservist
01	03	22	07	10	18	35

Mogwase magisterial courts

Magisterial court	Periodical magisterial courts and staff compliment		Permanent staff
Regional 01 Magistrate and 03 Crime Courts	Regional 01 Magistrate	District 05 Magistrates	05

10.3 Strategies

- Revitalisation of existing Community Police Forum.
- Facilitate Installation of CCTV cameras at strategic points in the Municipality
- To ensure establishment of mobile Police Stations at strategic areas.
- Encourage communities to participate as Police reserve

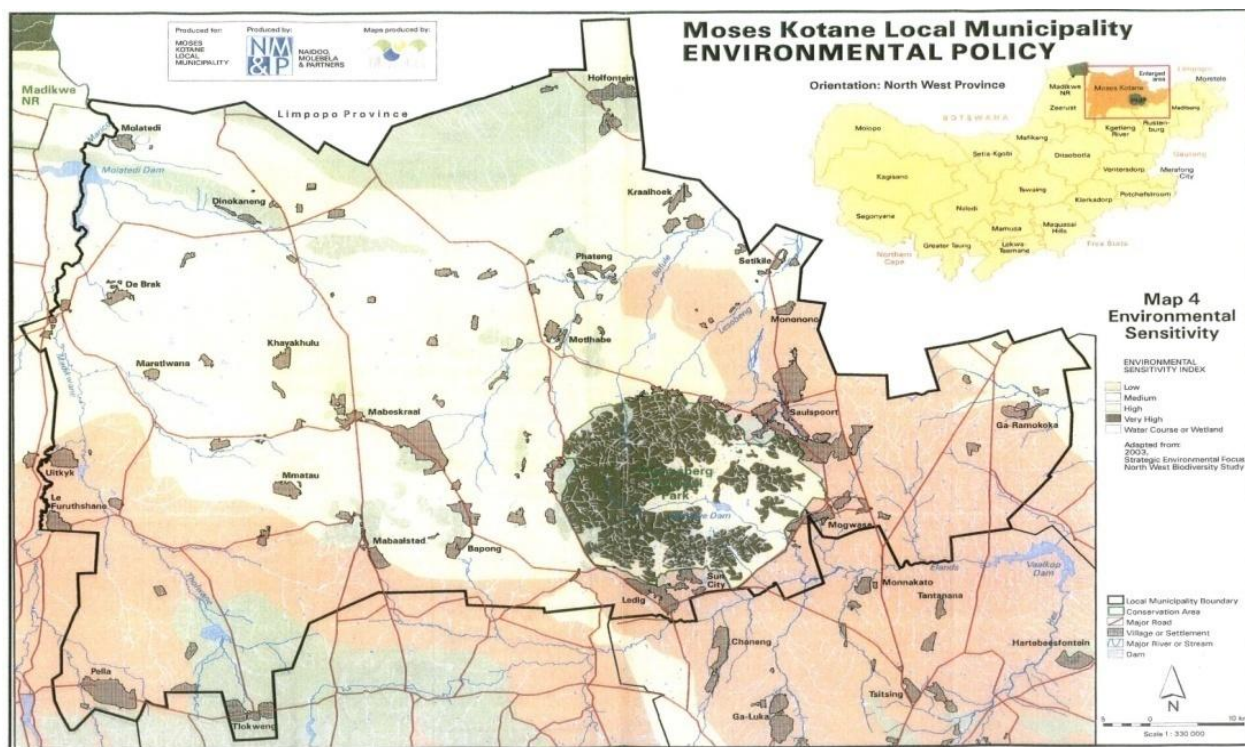
11. Priority no 11: Solid waste and environment

11.1. Status quo

Moses Kotane Local Municipality lies on an almost flat but undulating landscape intercepted by mountain ranges, hills and rock outcrops (koppies). The Pilanesberg and Dwarsberg Mountains serve as the two prominent topographical features in Moses Kotane Local Municipality. The Pilanesberg Mountain and Molatedi area are two main proclaimed nature reserves. Other small isolated game parks which serve as nature conservation areas exist such as the Impala Game, Arizona Game Reserves, Roodeval farm and the Kolotwane River Valley near Silwerkrans.

The two main drainage systems in the area are Thulane and Kolobeng Rivers. Thulane River drains in a northerly direction from Madikwe Dam in the south-west of Moses Kotane Local Municipality to Molatedi Dam in the north-west of Moses Kotane Local Municipality. Kolobeng river drains to the north-eastern direction. There are other small rivers forming part of the drainage system such as Sehubyane, Pitsedisulejang, Sedutlane, Metselodi, Motlhabe, Lesobeng, Sandspruit, Mogoditshane, Mankwe,

Phulane and others. Main dams include Madikwe Dam, Pella Dam and Molatedi Dam. The Elands River is situated to the south of Moses Kotane Local Municipality and flows in an easterly direction towards the Vaalkop Dam through the northern parts of Kgetleng River Local Municipality and Rustenburg Local Municipality. Moses Kotane Local Municipality has a generally weak ground water potential.



11.2 Soil types

The study area comprises of mainly clayey and sandy soils. Clayey or turf type soils overlying norite, gabbro, andesite, basalt and diabase are found mostly in the central and south-western parts and the western to north-western parts of Moses Kotane Local Municipality, south to south-eastern and north-eastern areas of the Pilanesberg area. Sandy soils overlying turf type soils are found towards the western and south-western parts of Moses Kotane Local Municipality.

Another soil category comprising of sandy to silty and clayey soils overlying the Pretoria Group shale can be seen towards the northern areas and stretches almost west to east. To the north of the above category of soils are areas of sandy to clayey soils overlying manganiferous wad and dolomite residuum. To the west of Moses Kotane Local Municipality such soils stretch along the northern areas of the Dwarsberg Mountains.

The Pilanesberg comprise of rock outcrops (the Pilanesberg Complex) with varying thickness of sand, silt, clay, gravel and boulders. Isolated patches of generally shallow soils with gravel and boulder layers underlain by quartzite bedrock are also found.

11.3 Geology, mineral and mining potential

Geology influences both current and future land uses in the study area, since geological properties and agricultural potential of soils vary according to existing bedrock. Geology also influences mining and ground water potential. Mineral deposits include platinum group metals, chrome, gold, diamond, limestone, nickel and manganese.

11.4 Problem statement

Waste Management is problematic in the Moses Kotane Local Municipal area. The existing waste disposal sites in Madikwe and Mogwase towns are not properly managed and are not licensed. Sun City has its own waste disposal site which is properly managed. Medical waste from most clinics is reportedly dumped in open areas as a result of lack of incinerators to burn such waste. The need for waste disposal sites is only evident in the two towns of Madikwe and Mogwase where large amounts of waste are produced but is not a priority in most rural areas where little waste is produced and is only burned or buried. Another problem identified relates to littering of the environment especially around public places and taxi ranks particularly in Madikwe and Mogwase towns. The factories in Bodirelo appears to be the major polluters in the Municipality, this result in informal dumping next to the municipal waste disposal sites, uncontrolled flow of liquid waste which pollutes the water the animals drink, and a continuous smell from the tannery waste.

Lack of healthy sanitation system - Lack of proper healthy sanitation facilities in rural areas is a serious problem. This is because many communities depend on underground water from boreholes which are often situated close to pit latrines which contaminate underground water. This poses a serious health risk for rural communities. Deforestation - The removal of vegetation for residential, firewood and other purposes leads to destruction of the natural environment. These actions result in the removal of topsoil or soil degradation and the creation of dongas and silting up of dams. Overstocking and overgrazing result in soil erosion and formation of dongas and the inability of the ground to absorb water.

Hunting / Poaching - Poaching of wild animals and uncontrolled hunting by villagers are serious problems in the rural areas of Moses Kotane Local Municipality. There is currently a growing concern about the state of the world's environment. Some environmental issues of global concern are global warming and climate change; biodiversity loss; deforestation; loss of wetlands; pollution; etc. which are mainly caused

by the high pressure of land developments, agriculture, mines, energy-intensive industrial activities and many others. This situation applies in South Africa as well as in our province.

Moses Kotane Local Municipality west of the Pilanesberg National Park, is characterized by high levels of biodiversity as determined in the North West Biodiversity database. In response to the importance of **biodiversity** as a concern, the North West Parks and Tourism board is also considering the extension of a number of existing nature reserves and conservation areas. The most notable of these include the existing Heritage Park development which is envisaged to link the Madikwe Game Reserve in the west with the Pilanesberg National Park in the east.

Other proposed initiatives include the possible expansion of the Vaalkopdam nature reserve to link up with the Pilanesberg National Park as well as the expansion of the Borokolalo nature reserve to link up with Vaalkopdam. This will create a conservation corridor stretching from the Borakalalo nature reserve in the east through Vaalkopdam, Pilanesberg up to the Madikwe Game Reserve in the west.

11.5 Key performance objectives

In terms of Moses Kotane Environmental Management Policy need to be developed as even is still a challenge in environmental policy. In this respect it will specifically endeavour to:

- Encourage the reduced consumption of water, energy and other natural resources.
- Pursue progressive waste reduction, reuse and recycling initiatives
- To reduce the amount of waste generated from Council activities
- Ensure and encourage the provision of effective waste management services to all the communities.
- Encourage the prevention and minimization of environmental pollution to air, water and land
- To maintain and improve the health and welfare of the public.
- Support the rehabilitation of polluted water and land areas.
- Support sustainable agricultural practices
- Safeguard natural habitats and species and preserve the nature and character of the rural areas
- To preserve cultural heritage.
- Balance the need to enhance the built environment with measures which reduce the environmental impact of development.
- Promote sustainable public transport.
- Provide environmental education and training to communities and all staff members,
- To encouraged and promote implementation and education of environmental policy to the community.
- Insufficient waste disposal sites;

- Medical waste from most clinics is reportedly dumped in open areas as a result of lack of incinerators to burn such waste;
- Lack of corporation from companies in Bodirelo on the protection of the environment;
- Littering and dumping of waste anywhere;
- Tannery waste
- Liquid waste from industries;
- Lack of environmental by-laws and regulations;

Based on these issues the broad objectives will be:

- To licence existing waste disposal sites in Madikwe and Mogwase towns;
- To identify further waste disposal sites;
- To establish mechanisms to deal with medical waste;
- To ensure corporation of factories in the protection of the environment;
- To regulate dumping of waste all over the municipality;
- To deal with tannery waste; and to address liquid waste from industries;
- To promulgate environmental by-laws and regulations

11.6 Strategies

- Develop and implement an Integrated Waste Management plan as well as Integrated Environmental Plan for the municipal area.
- Access funding for implementation of identified projects.
- Promulgate by-laws with regard to environmental management;
- A detailed Strategic Environmental Assessment (SEA) to be conducted for the entire municipality

11.7 Programme and projects

The environmental projects and programmes for 2009/10 will be listed at the project phase. It will also play a coordinating role on other environmental management programmes together with local municipalities and provincial department responsible for environmental management. The department of land affairs will be consulted by the district with regards to land programmes and projects for 2009/10 to be listed in the project section.

12. Priority 12: Transport and traffic

12.1 Status quo – public transport

There are no particular standards applicable to transportation, although the general principle applied is to encourage passenger transport as opposed to private vehicles, from an efficiency and sustainability point of view. It is clear that light traffic volumes decrease from Rustenburg towards Moses Kotane Local Municipality during peak hours. Large volumes of light vehicles are found along the routes leading to Mogwase and the surrounding villages and along the route passing Ledig, Phalane, Mabeskraal and Makweleng and starts diminishing towards the north.

Large traffic volumes of heavy vehicles are experienced along the Rustenburg-Thabazimbi road. Relatively fewer traffic volumes of heavy vehicles are experienced along other roads leading into Moses Kotane Local Municipality. There are also daily passenger volumes for taxis. Large taxi passenger volumes are experienced along the Rustenburg-Sun City road and in the Mogwase and surrounding villages. This can be attributable to the Sun City Complex and the Mogwase shopping complex both of which are nodal areas comprising of business and other related activities.

- Some areas have identified poor transport system due to lack of properly built transport facilities such as taxi ranks;
- Some areas raised the issue of safety on the streets;
- Some areas raised the issue of poor transport;

The above information is sourced from Moses Kotane SDF. The public transport system is dominated by government-subsidized bus services, as well as mini-bus taxi services. There is no long-distance rail service. Road-based public transport serves the remote rural settlements to the north of the BPDM and links them with employment and mining areas. In remote areas public transport services run on gravel roads and it is important that these roads be paved. Bus operators are forced to run on gravel roads to serve remote areas in terms of bus contracts, while mini-bus taxi operators try and avoid gravel roads. Gravel roads can easily double operating costs and operators under contract will require compensation for such increased costs.

12.2 Public transport facilities

Bus and taxi are the two modes of public transport that serve the MKLM. The North-West Bojnala Bus Service and the taxis which are privately owned, provide passenger transport service. Both the bus and taxi services follow almost the same route. Bus service are subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised. Sun City bus around the Municipality caters for learners from Mogwase to Rustenburg daily.

Daily passenger volumes serve to indicate the dominant origin and destination points. From this it becomes evident that the majority of commuter traffic occurs between the settlements / activity areas of Mogwase, Mabeskraal, Sun City and Rustenburg. More specifically, large taxi passenger volumes are experienced along the Rustenburg-Sun City road, and in Mogwase and surrounding villages. This can be attributable to the Sun City Complex and the Mogwase shopping complex, both of which are nodal areas comprising of business and other related activities. Hence, the Integrated Transport Plan identifies the roads serving these as strategic public transport corridors.

12.3 Transportation

- Improving regional linkages via the construction of bridges and the tarring of important inter-village and town linkages.
- Most internal roads, despite being gravel roads are not regularly maintained, and hence render some areas inaccessible. This specifically hampers the provision of an efficient public transport service throughout the municipality.
- Strengthening of nodal development.

Minibus, taxi services in Moses Kotane Local Municipality operates in a similar way as the whole of Republic of South Africa. They mainly service areas within a 25km radius of key employment centres. Summary is as follows:

Total number of ranks	25
No of formal ranks	2
No of informal ranks	23
% Informal ranks	92
% Electricity	4
% TA Office	8
% Toilets	12
% Shelters	4
% Water	4
Average bays per rank	29
Average passenger per rank	191

Source: BPDM ITP

12.4 Transport mode

Bus and taxi are the two modes of public transport that serve Moses Kotane Local Municipality. The North-West Tlhabane Bus Service and the taxis which are privately owned provide passenger transport service. Both the bus and taxi services follow almost the same route. The bus services is subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised.

Passenger transport facilities comprise of taxi ranks, bus stops, bus sleeping grounds or depots and bus stops and bus terminals. Most of the facilities used by passengers are informal with no or poor amenities. The table below gives an indication of the number of taxi ranks.

Amenities available at taxi ranks in the Moses Kotane Local Municipality

Total no. of Ranks	% Informal Ranks	% Electricity	% Taxi Association Offices	% Toilets	% Shelters	% Pass Seats	% Hawkers	% Public Phones	% Water
25	92	4	8	12	4	0	0	0	4

Source: Bojanala District Municipality, Integrated Transport Plan, 2004

12.5 Bus rank

Bus services share infrastructure with taxis, to that effect the location of bus ranks is as shown, closely together with those of minibus-taxi ranks. The bus service carries approximately 80% of all public transport passengers during the morning peak period. Generally, busses are more suitable to the rural environment than minibus-taxi vehicles as bus vehicles have a longer life span and the service is subsidized.

12.6 Rail transport

Moses Kotane Local Municipality has rail transport which does not provide public transport facilities. The draft ITP identifies inter-provincial railway line as the Northam line which runs from Northam in Limpopo province, branching out from the Thabazimbi-Lephalale line, and cuts across a small northern section of Moses Kotane Local Municipality. This railway line is mainly used for freight transportation.

12.7 Air transport

There is one aerodrome in Moses Kotane Local Municipality, namely:

- Pilanesburg Airport

Pilanesburg Airport has a 2,700 metre long and 30m wide runway which can carry narrow bodied aircraft. The airport does not have a taxi system, which reduces the number of air traffic movements it can handle. It can handle 20 movements per hour depending on the fleet mix. This airport will be used during the 2010 World Cup Soccer event, especially for games at Rustenburg and for people staying at Sun City. The airport had international status prior to 18 April 2008; the international status has been moved to Mafikeng International Airport.

12.8 Current demand:

- To/from Cape Town 500 passengers per year;
- To/from Johannesburg 2,000 passengers per year;
- Total 4,900 departing passengers per year;
- Total 4,900 arriving passengers per year;
- Total 2,481 arriving air traffic movements (ATM)

12.9 Current capacity of Pilanesburg international airport:

- 40,000 passengers per year;
- 250 departing domestic passengers per hour;
- 250 arriving domestic passengers per hour;
- 12 air traffic movements (ATM) per hour

12.10 Road freight transport

Freight movement is still largely based on roads followed by declining rail market. The dependency on roads freight brings into sharp focus the effect of overloading, in particular overloading management, law enforcement, and overloading fine collection. The CSIR report has been confirmed by the North West Freight Data Bank development, that overloading causes a disproportionately large amount of damage to the road network.

12.11 Non motorized transport

Non-motorised transport seems to be playing a peripheral role in transporting people within the Municipality. Indications are that this mode of transport is used as a feeder mode by those individuals in rural areas that have difficulty in accessing the bus or the minibus-taxi modes.

With roads in a poor condition this mode is likely to continue to play this role in the near future, means should be established to formalize this mode by planning for the provision of the facilities. Many scholars have to walk long distances to school and this is not conducive to proper learning, whilst government

initiatives like the Shova Kalula Bicycle project go a long way towards assisting the scholars, it only benefits a few scholars.

12.12 Transport network

As mentioned, most of the roads in the Local Municipality constitute dirty roads, especially those within the north-western and south-western extents of the LM. The provincial and district roads traversing the LM is currently the responsibility of the North West Roads Agency (RAL) and the Department of Public Works (North West), whilst the LM is responsible for the maintenance of all the internal roads in the residential areas and villages.

The main tarred roads include:

- The R510 (P16-2) that runs past Mogwase, connecting Thabazimbi and Rustenburg;
- The R565 from Rustenburg to Sun City / Lost City which extends to Mabeskraal;
- The R556 (P51/1) serves as the main tourism link between Moses Kotane and Gauteng via Brits; and Hartbeespoort Dam;
- Extension of R556 which serves to connect R510 with R565 via Mogwase Town along south-eastern periphery of the Pilanesberg.

The Provincial government is currently busy with the construction and surfacing of the following roads:

- The road from Makweleng to Molatedi;
- The road from Bodirelo to Ramokoka; and
- The Madikwe, Koffiekraal and Brakkuil road.
- The road from Swartklip, Mantserre, Kraalhoek to Mopyane and Motlhabe

In spite of these improvements, the Bojanala Integrated Transport Plan (ITP) requires that the following additional improvements to be made within the next three years:

- A connector road is to be constructed by the Provincial Government from where the Madikwe road ends to Mabaalstad;
- Surfacing of the road from Moruleng to Mogwalwaneng via Sefikile and Mmopyane;
- Surfacing of the road from Sefikile to Motlhabe via Ntswanalemetsing;

- Surfacing of the road from Motlhabe to Molatedi Road via Molorwe, Mantsho and Nkogolwe; and
- Surfacing of the road from Losmytjierrie to Ramokgolela and from Ramokgolela to Makweleng via Ratsegae and Manamela.

12.13 Overview of transport needs

The review of the National Travel Household Survey undertaken in 2003 still affirms the most pressing needs as:

- Improvement of the public transport system;
- Improvement of road infrastructure, especially in rural areas;
- Improvement of municipal capacity in dealing with land transport planning and implementation;
- More accessible and affordable public transport for rural communities and special needs users;

12.14 Key issues/ challenges

- A significant portion of the rural road network is gravel, in order for the operator to ensure that it runs a profitable business; all the running costs are included in the fare structure.
- The transport industry has the perception that they are being discriminated against one another. The offering of subsidies to bus companies ensures their profitability while the taxi industry is merely surviving;
- During and after the raining seasons, potholes are not immediately attended to and this creates accidents;
- Routes are under jurisdiction of different authorities and this makes it difficult to know which authority is responsible for which route;
- Transport in both urban and rural areas is no longer affordable. The cost of vehicles, petrol and spare parts of vehicles has escalated in price over the years. Public transport has to keep up with these variables costs and need to pass the cost to the consumer. Many people in the poor areas who have to travel for long distances to hospital, clinics shopping centres can no longer travel
- Public transport is not available for 24hrs per day, there is a need for more frequent off-peak services;
- In areas where there are no bus service, scholars are forced to pay high fares charged by the minibus-taxi mode or walk long distance to school;
- Currently public transport does not cater for people with disabilities;

- Little planning is done for non-motorized transport, municipalities must provide areas that can be demarcated as cycle lanes;
- Too many public transport operators and drivers are not abiding with the rules of the Traffic Act, Traffic police must be visible to ensure that the public recognizes them;
- Pedestrians are often knocked down at pedestrian crossings because of lack of road markings and signs

12.15 Objectives

- To improve conditions of road infrastructure, especially in rural areas and the accessibility and cost of public transport for these communities;
- To upgrade public transport system and facilities;
- To improve road safety and provide sufficient law enforcement to ensure safe and reliable transport;
- To improve road linkages;
- To upgrade the existing provincial road network to improve accessibility and linkages between the core areas and rural clusters;
- To upgrade all taxi ranks facilities to comply with the requirements of recapitalization program;
- To proactively plan for public transport and other infrastructure requirements associated with hosting the 2010 Soccer World Cup.
- To improve accessibility and easily available transport by 2010 to all villages

(a) 2010 World cup soccer and transport

Challenges emanating out of the 2010 transport planning process as listed in the Draft ITP:

- Travel demand management;
- Accessibility to Royal Bafokeng Stadium;
- Roads upgrading, and
- Development of western by-pass

(b) Strategies

- Access funding to upgrade/extend/develop sports and recreational facilities and maintenance.
- Promote Arts and Cultural events within the Local Municipality
- To integrate sports structures and health clubs around the Local Municipality.
- Facilitate and implement twinning projects
- Develop and implement Integrated Transport Plan.
- Upgrading of taxi ranks & ablution facilities in identified areas.
- Access funding for implementation of identified projects.

13. Priority 13: Good Governance and Community/Public Participation

The above priority is a National Key Performance Area no. 5, that's why its information is not reflected under service delivery priorities.

14. Priority 14: Disaster Management

14.1 Status quo

Disaster can be in a form of Tsunami. Fire, Hail and any other form that comes not in a usual way. MKLM does not have a disaster centre as it play a supporting role to their Communities who are affected. No facilities available i.e. Vehicles, dedicated Management to assist the affected families, No Personnel dealing specifically with disaster matters. Risk Management not in place. Presently we are in the process of Developing the Disaster Management Plan., and to fully capacitate the Directorate.

KPA 2:

LOCAL

ECONOMIC

DEVELOPMENT

(Priority no: 5)

1. ECONOMIC DEVELOPMENT

1.1 Status quo

The socio-economic analysis indicated that Moses Kotane Local Municipality has an unemployment rate of 51%. This situation is compounded by low education level. This situation implies that a need for skills development and job creation is very high and needs urgent attention. In order to ensure that the proposed LED strategy becomes successful, the following recommendations were made: It is recommended that the database for all economic sectors within the area be kept and that the municipality must come into terms and be able to interpret the economic trends and opportunities in the area.

1.2 Job creation

In its endeavour to address unemployment and poverty the municipality has conducted a comprehensive Local Economic Development Plan or Strategy that is aimed at guiding local economic development. As part of the Plan or Strategy several projects were proposed amongst them those that aim to attract investors particularly local people would be employed in such firms.

The only problem with most projects is lack of sustainability for which mechanisms must be sought to address this problem. The projects are in general in line with the above guidelines on poverty alleviation and addressing gender equity but more efforts must be taken to ensure projects or activities address gender equity and poverty alleviation in many aspects of life and working environments.

1.3 LED and job creation

With an estimated 51% of unemployed persons in Moses Kotane Local Municipality, the following aspects are contributory:

- Lack of a diversity of job opportunities;
- Distance to most existing job opportunities;
- Inefficient or lack of public transport;
- Lack of proper skills;
- Low education or high illiteracy;
- Lack of viable economic strategy especially LED strategy for Moses Kotane

The effects of unemployment include poverty as a result of lack of income, poor quality of life, high crime rate, lack of food security, lack of tax base and poor economic development. Provision of employment opportunities is hampered by lack of funding, lack of resources, lack of training institutions, lack of

infrastructure such as water and roads and inefficient communication system. It is mostly rural women who are affected because they are the ones often left behind to feed and take care of children. The strategies must focus on the following sectors in terms of addressing the root causes of unemployment and poor economic development:

- Instill commitment, diligence and ownership of current and future employment opportunities to working people in the area;
- Access to essential support services such as financial, advisory, equipment and training services particularly to small businesses; maintain a high level of marketing profile;
- Improvement of retail and industrial facilities;
- Integration of large and small businesses;
- Provision of land for small scale farmers;
- Access to marketing and processing facilities
- Strengthening of nodal development;
- Recreation and Attraction of investment
- Social Services and Construction, Mining and Tourism
- Transport Sector and Manufacturing
- Communication and Agriculture
- Electrification and Finances
- Wholesaling / Retail and Trade and Commerce

1.4 Poverty reduction and gender equity

The socio-economic analysis for Moses Kotane Local Municipality indicated that 51.2% of the populations were women and 48.83% were men. The main reason for this trend could be labour migration to economic centres such as the metropolitan areas of Gauteng Province. In general the socio-economic analysis presents Moses Kotane Local Municipality as an area with relatively poor and uneducated people (see section 1- Status Quo Analysis). This implies a need for education, skills development and job creation in an effort to address poverty which mostly affects women as bread winners. The following are strategic guidelines for poverty alleviation and gender equity:

The purpose of Localised Strategic Guidelines for Poverty Alleviation and Gender Equity is to ensure that poverty alleviation and gender equity policies are applied when strategies are designed and projects are planned. Poverty in the South African context can be historically, economically and socially defined. In other words, it is more than low or inadequate income. It refers to physical and spiritual necessities, assets and income. A loss of assets or, the inability to accumulate assets because of apartheid policies - i.e. access to, ownership or, occupation of land and housing is often what precipitates making someone

vulnerable to being in a state of poverty. Gender equity in a developmental context is about ensuring that poor women and poor men have equal understanding of, access to and control over social, political and economic resources in post apartheid South Africa. In order to ensure that the poverty and gender issues are dealt with in the strategies and projects phases of the IDP process the following principles and guidelines will be considered:

1.5 Poverty alleviation

- ◆ Provision of basic needs such as potable water, electricity, sanitation, roads, transportation and a variety of social facilities;
- ◆ Create opportunities for all to sustain themselves through productive activities.
- ◆ Establish a social security system and other safety nets to protect the poor and other disadvantaged groups.
- ◆ Empower the poor/encouraging the participation of marginalized groups.

1.6 Gender equity

Address existing gender inequalities as they affect access to jobs, land, housing, etc. Focus efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded, such as women. Build capacity amongst especially women. Understand the diverse needs of women and addressing these needs in planning and delivery processes. Municipalities need to be aware of the divisions within local communities, and seek to promote the participation of marginalised and excluded groups in community processes. For example, there are many obstacles to the equal and effective participation of women, such as social values and norms, as well as practical issues such as the lack of transport, household responsibilities, personal safety, etc. Municipalities must adopt inclusive approaches to fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalised groups in the local community.

A central principle of the Reconstruction and Development Programme (RDP) is the empowerment of poor and marginalised communities. This is repeated in the Growth, Employment and Redistribution (Gear) strategy which call for "a redistribution of income and opportunities in favour of the poor". Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes. For example: Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low -income households to improve their circumstances. The 'Equitable Share' will provide the basis for a standardised subsidy mechanism for all poor households. Municipalities need to plan the level and amount of additional subsidies in a way which is affordable within the overall municipal budget.

Support to community organisations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process. Linkage policies aim to directly link profitable growth or investment with redistribution and community development. An example is a development levy imposed in fast-growing areas and used to subsidise housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investments in return for planning permission. Another example is the use of conditions imposed on companies which supply goods and services to a municipality (such as banks) to invest in training, affirmative action or community development.

Socio-economic development and community empowerment is mainly directed at poverty eradication. The majority of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community, and address these needs in planning and delivery processes to enhance their impact on poverty eradication. Here are many projects that aim to improve the lives of rural people particularly rural women. The following programmes in Moses Kotane Local

1.7 Economic analysis:

1.7.1 Mining overview

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the mining and minerals industry and Government, and ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a non-racial South Africa'. The government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'.

Mining activities are closely associated with the Merensky Reef (Platinum Belt), and are subsequently mainly concentrated in a band stretching from the west of the Pilanesberg; southwards through the Bafokeng area towards Marikana and Brits. Apart from Platinum deposits, gold, chrome and diamond deposits are also mined. The Samancor and Nico Mines are situated near Mabeleng, west of Pilanesberg. No mining activities are found in the eastern extents of Moses Kotane, except for small deposits of chrome in the Baphiring / Mabaalstad area, which Gencor would like to exploit.

The nine elements of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- Human resource development and Employment equity and Migrant labour
- Mine community and rural development
- Housing and living conditions
- Procurement and Ownership
- Beneficiation and Reporting

The total economic output from the mining sector in the MKLM increased significantly from approximately R146 million in 1996 to R464 million by 2005. This strong growth could be associated with the significant growth of platinum group of minerals in the Bojanala Platinum District. The known mineral deposits are mostly concentrated in the central parts of the MKLM, specifically in the areas west of the Pilanesberg National Park. The most notable and well known deposits within these areas include chromium and platinum. Other known mineral deposits include manganese, nickel, uranium, magnasite and vanadium.

Mining houses in Moses Kotane Local Municipality

Group	Company product	Farms
Anglo Platinum	Swartklip Union section	Turfbuilt 404 KQ, Swartklip 405 KQ Haakdoorn 6 KQ, Spitskop 410 KQ
Anglo Platinum	Amandelbult Section	Zwartkop 369 KQ, Amandelbult 383 KQ Schilpadnest 385 KQ, Elandsfontein 386 KQ, Middellaagte 382 KQ, Elandskuil 378 KQ, Haakdoordrift 374 KQ
Pilanesberg Platinum	Platinum mine	Moruleng village
Wesizwe Platinum	Platinum mine	Ledig village
Bathlako		
New Horizon		

1.7.2 Agricultural overview

Agricultural activities in the MKLM are marginal, consisting of subsistence crop and livestock farming. Crop farming mainly includes maize, sorghum and sunflowers, with relatively low yields for home consumption and even lower yields for selling. Livestock farming mainly includes cattle and goat farming. Livestock is commonly kept in subdivided communal farms reserved for grazing. The lack of sufficient water precludes any intensive commercial farming requiring irrigation. A number of small and isolated game farms are however located throughout the municipal area.

The Municipality is currently finalizing verification of all its agricultural land with the intention of establishing economic units and formalization of leases with farmers utilising the Municipal agric land. This will ensure that the objectives of the provincial program of Western Frontier Beef Beneficiation are attained. The programme seeks to encourage the small scales farmers to be involved in the total value chain of their products (beef). Farmers will be encouraged to establish Cooperatives to access the larger profits that could be gained from value adding activities.

Several projects have been established to date in implementing suggestions or recommendations advanced by the agricultural master plan. A goat project in Mabaalstad is up and running, two vegetable gardens have been completed for food security and income generation for the communities of Matau and Mabeskraal respectively. To rally behind the recommendations within the master plan with regards to the promotion of poultry sectors, MKLM in conjunction with Anglo Platinum is in a process of establishing and commercializing a poultry project (layer unit) housing 2500 birds in Sandfontein village. It is a women driven initiative and will enhance the participation of women in agriculture and the economic sector at large.

The total economic output from the agricultural sector in the MKLM fluctuated somewhat from 1996-2005. There has been a serious increase in the total value of output from the agricultural sector from R68 million per annum in 1996 to R127 million in 2002. Comparatively speaking, the contribution of agricultural sector to the total agricultural sector GVA in the Bojanala Platinum District increased from 14, 9% in 2002 to 15, 3% in 2005. The Agricultural Master plan for MKLM provides a detailed analysis of a wide range of commodities and concluded that the municipality should concentrate its efforts and resources in promoting the livestock and poultry sector:

Sustainable agriculture and rural development have three essential goals; food security through an appropriate and sustainable balance between self sufficiency and self reliance; employment and income generation in rural areas, particularly to eradicate poverty; and natural resource conservation and environmental protection. Achieving these goals implies a long process requiring a comprehensive approach and heavy investments of labour, capital, technology and research.

Statistics shows that only 1136 persons are formally employed by the agricultural, hunting and fishing industry in Moses Kotane LM. Agriculture is thus not shown as a major employer in the municipality yet it plays a very important role in the well being of the majority of inhabitants. Agricultural growth in poor rural areas can drive poverty reduction through three broad mechanism: the direct impacts of increased agricultural productivity and incomes on the rural poor who derive significant parts of their income as farmers or farm labourers; the benefits of cheaper food for both the urban and rural poor; and agriculture's contribution to growth and the generation of economic opportunity in the non-farm sector.

While agricultural growth has its greatest impacts on very poor rural economies, it also faces severe challenges in such economies as a result of demanding supply chains, weak institutions and often thin markets, and these can lead to low equilibrium traps which deter smallholder farmer and agri-business investment. In such circumstances the development and operation of institutional mechanisms promoting coordinated exchange along supply chains and the access of the poor to such exchange becomes critical to pro-poor growth in rural areas.

As the Moses Kotane LM has been identified as a poverty pocket, the promotion of primary agricultural in this municipality will help to address the food security problem which persists. By promoting primary agriculture beyond the subsistence farming level, the necessary supporting activities will also need to be upgraded, like the agricultural co-operatives, extension services, veterinarian services as well as the linkages between the farmers and these organizations. Black participation in businesses ventures beyond primary production should also be stimulated, thus encouraging farmers to establish the secondary cooperatives within MKLM.

The agricultural master plan for Moses Kotane provides a detailed analysis of a wide range of commodities and concluded that the municipality should concentrate its efforts and resources in promoting the livestock and poultry sector. Beef Production is identified as the one commodity with which the inhabitants have the most experience and knowledge and also the supply chain in the area which could be expanded with the least effort, as a tannery already exist in the area and could be utilized. The intention is to increase the output from the tannery and thus the demand for hides, which could then in turn be met by the local farmers. This initiative will have various spin-offs in terms of employment creation and capital investment in the area.

The agricultural master plan also recommended that a feedlot and abattoir be developed by local farmers or a private institution, in conjunction with the municipality and the tannery. The agricultural master plan suggests the implementation of a goat breeding programme. What makes goats the optimal animal unit for the Moses Kotane area is their grazing nature. Goats are not particular in their diets and can thus contribute to combating the growing challenge of bush encroachment. The goats will be marketed through feedlots, the abattoir and by-products further processed by the tannery. The largest increase in demand for livestock and livestock products in South Africa (and in domestic supply) has been for poultry meat. The close proximity of a larger number of mines in the Bojanala Platinum District provides a large potential market for broilers in the Moses Kotane area. A partnership between local farmers, the municipality and the mines to exploit this potential demand is envisaged.

1.7.3. Tourism overview

The Pilanesberg Nature Reserve and the Sun City / Lost City Complex are the main tourist attraction centres in Moses Kotane. Apart from these, there are a number of smaller isolated nature reserves like the Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves. These nature reserves are actively utilized through activities such as game lodges, walking trails, holiday resorts, game hunting, etc. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval Farm where there are rock paintings, and the Kolotwane River Valley near Silwerkrans.

Furthermore, the proposed Pilanesberg / Madikwe Corridor (Heritage Park) represents a major new tourism initiative within Moses Kotane. This initiative has the potential to act as a catalyst for greater economic investment in the municipality.

As part of the Tourism development objective of the Municipality, LED had embarked on the up skilling programme of 15 local Tourist Guides to empower them to provide quality services. They have completed their training provided by Tlaskwano training & development institute. The Moses Kotane area is strategically located in terms of important provincial tourism routes and is ideally positioned to benefit from provincial tourism activities and initiatives. The area is directly influenced by two of the primary provincial tourism nodes in the NW Province i.e. the Sun City complex and the Pilanesberg National Park. The Sun City complex is situated adjacent to Pilanesberg National Park and consists of several Hotels, an artificial beach with a water adventure park, several conference centres, adult entertainment centers and a golf courses. Sun City has evolved from a resort targeting the domestic gaming market to an integrated resort servicing a high number of high yield markets.

Several high profile events are regularly hosted at Sun City and include events such as the Nedbank Million Dollar Golf Challenge and regular performances of several international celebrities have performed at the Sun City Superbowl. The artificial beach and water adventure park is a main attraction in various tourist events such as beach parties, the hosting of beauty pageants and surfing competitions. The Pilanesberg National Park is managed by the North West Parks and Tourism Board in close partnership with the private sector and local community. There are a number of accommodation complexes within the Pilanesberg National Park providing a variety of accommodation.

Sun City attracts more than a million visitors and Pilanesberg National Park more than 350,000 visitors a year. The Pilanesberg / Sun City node has the largest concentration of beds in the region, representing approximately 26% of the total bed capacity of the NW Province. A number of anchor tourism projects have been identified to exploit the tourism opportunities of the area: Development of the Heritage Park between Pilanesberg National Park and Madikwe Development of tourism facilities at Molatedi dam as part of the first phase expansion of the Heritage Park at Madikwe. Establishment of additional regional

tourism facilities including a theme park, convention center and the artificial beach of particular interest to potential developers and investors is the concept of a Heritage Park that will establish a conservation corridor linking Pilanesberg National Park and Madikwe Game Reserve as a nature-based tourism anchor project and primary economic catalyst for the region.

This project is the synergistic culmination of a number of regional initiatives that identified the need and the potential for a further development focus in this area. It has the potential to link up with a number of other regional projects such as Marakele, Welgevonden, Thaba Tholo, Atherstones and Rhino Eco-Ranch to form a significant Conservation Area of some one million hectares. The proposed Heritage Park runs in a band that stretches north of Pilanesberg towards Dwaalboom before turning west to follow the Dwarsberg mountain range before joining with Madikwe, and will cover an area of some 167,000 hectares (275,000 ha with Pilanesberg and Madikwe included). This enlarged conservation area will expand the prominence of the region as a nature-based ecotourism destination and can be expected to generate substantial socio-economic benefits for the region including the following:

- It can contribute a further R178 million per annum in direct tourism turn over
- Combined with the calculated knock- on effect, the GGP of Moses Kotane district could be increased by 20%
- A net increase of 1,657 direct permanent jobs can be generated by the proposed heritage park
- The salary bill of the heritage park will be 53 times that of the current employees in agriculture
- Improved career path, training and entrepreneurial opportunities will be created.

The Municipality has also received 2500 low cost housing subsidies for the financial years 2007- 2010 to value of R102, 716,320.00. It is of critical importances to note that, from the abovementioned number of subsidies, about 2080 of them are spread across 16 rural villages of Moses Kotane and 420 housing subsidies are allocated to Mogwase unit 8 extensions. These 2500 housing subsidies are going to have a significant impact on the decrease of housing backlog within the municipality, by 2010. However, the reduction of housing backlog within the municipality would only be possible if the PHP as a main delivery mechanism of housing within the municipality could be supplemented with Contractor Driven Process where necessary.

1.7.3.1 Overnight accommodation facility

Name of facility			Contact number	
Sun City – day activities				
Kamp Kwená			014 557 4136	
The Valley of Waves Beach Offer			014 557 3434	
Motseng Cultural Village				
Butterfly World				
Helicopter Flights				
The Sheeben			014 552 5080	
Game Trackers			014 552 5020	
Zip – Slide			014 552 1544	
Water World				
Sun City – wine and dine				
Cabanas	The Cascade Hotel	The Palace	The Main Hotel	The Peninsula Show & Buffet Special
Guest houses and lodges				
Hadjies Guest House			014 555 7951	
Kamogelo Guest House			014 555 5489	
Masego Guest House			014 565 4259	
Valley View Guest House			014 555 5914	
Modizen Bed & Breakfast			014 555 5434	
Sun Set Guest House			082 702 3701	
Diphororo Guest House			014 558 2872	
Sun Set Valley			084 619 8845	
Toro Guest House			014 555 7919	
Maranatha Guest House			082 551 2989	
Kgonaka Guest House				
Lehudu Lodge			079 342 2030	
Afro She Guest Lodge			014 555 7788 / 072 2724 430	
Masego Guest House			014 555 7509 / 076 767 7561	
Hill Site Guest House			014 556 2044 / 079 553 8221	
Mosaditshwene Cultural Village Heritage			014 555 7285 / 076 129 0942	
Manyane Game Reserve			014 555 1000	

1.7.4 Industries Overview

There are currently approximately 38 industrial activities located in Moses Kotane. These comprise of 3 heavy industrial activities based in Bodirelo, 32 light industrial activities, and 3 services industries. Of the 32 light industrial activities, 6 are located in Madikwe town and the remaining 26 are located in Mogwase (Bodirelo Industrial). All the services industries are based in Mogwase. Bodirelo Industrial which is located in the Mogwase area, constitutes the main industrial node in Moses Kotane, and covers an area of approximately 250 ha. Only 140ha has been developed to date. Hence, the Bodirelo Industrial area still provides potential for industrial development and local economic development / job creation. Evidently, there is a strong interrelationship between the industries in the area and the mining activities, as the industries are mainly supplementary to the mines.

1.7.5. Challenges

- Lack of vibrant LED Strategy/Plan
 - Undeveloped Mining and Tourism master plan
 - Establishment and strengthening LED Institutional arrangement
- NB: Operates with the officials:
- 1 The Director
 2. The LED Manager and
 3. The Agricultural Officer
- Establishment of co-operatives on tourism and Investment attraction, promotion of tourism
 - Support to mining co-operatives
 - Recorded partnerships with mining houses and Operation of illegal mines
 - Promotion and Support to small scale miners and mining co-operatives
 - Rehabilitation of mining dumps
 - To enhance buy-in from potential investors and stakeholders in the economic sector.
 - Sustainability of land redistribution programme
 - Provision of land for industrial development (Access to funding by SMME's)

1.7.6. Strategies

- Promotion of rural development
- Development of Municipal agricultural land
- Staffing and capacitating of LED unit
- Promotion of participation of Youth, Disabled and women in economic sector
- Promotion of tourism;
- Support for Small, Micro and Medium Enterprises;
- Attraction, Retention and Expansion of Business;

- Promotion of skills development and training; (ASGISA & JIPSA)
- Promotion of labour-intensive projects; (EPWP)
- Use of local expertise and local contractors
- Use of external contractors to subcontract to our SMME's

KPA 3:

MUNICIPAL

TRANSFORMATION

AND

ORGANISATIONAL

DEVELOPMENT

(Priority no: 6)

1. Priority no. 6: Institutional Development

1.1 Status Quo

The above need to be read in line with the Assessment of IDP Implementation/ Progress Report developed for the financial 2009/2010. Service Delivery and Budget Implementation Plan/quarterly reports available in Strategic Management Directorate. The IDP process requires all role-players to be fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

The role of the National sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. The role of Provincial sphere of government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP of district municipalities within the province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process;

The role of Bojanala District Municipality is also responsible to effect horizontal alignment of the IDP's of the municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments; and the input and participation of corporate service providers, private sector, NGO's, representatives of organised stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the municipal area and to inform the planning process.

The following diagram indicates the organizational structure that was established to ensure the institutionalisation of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

1Departments and their Responsibilities

Department	Core functions
Office of the Mayor	Public Relations and Communications around political direction, Special Projects (Youth, Gender, Disability, HIV/AIDS)
Office of the Speaker	Management of Council meetings, Administrative and capacity building of councillors and ward committees, Ward committees functionality, adherence to legislation and code of conduct, Public participation, Management and use of CDWs
Office of the Chief Whip	Ensure integration of the three political offices, councillors constituency programmes, Overall political management of the municipality through a multi-party whippery system, Promote good party political relations among the different parties in Council, provision of adequate information to councilors and political parties in council to enhance their ability and capacity to influence meaningful decision making
Office of the Municipal Manager	Internal Audit, Performance Management, Communications and IGR, Support to the Mayor, Speaker and Single Whip
Corporate Services	Human Resources Management, Legal Services, Administration (Secretariat Services and Records Management), Customer Care Services, Information Technology
Planning and Development	Municipal Planning and IDP, Local Economic Development, SMME Development, Agricultural Development, Tourism and Marketing, Land Building and Housing Administration
Budget and Treasury	Budget Planning and Reporting , Revenue, Expenditure, Asset Management, Supply Chain management,
Infrastructure and Technical Services	Water and Sanitation, Roads and Stormwater, Electricity, Infrastructural Services, Project Management, Electro Mechanical Management Services
Community Services	Public Safety and Traffic Management Services, Parks, Cemetery, Recreation, Sports, Arts and Culture, Environmental and Waste Management, Library Services, Social Services, Disaster Management

1.4. Portfolio committees

Committee	Chairperson
Administration and Human Resources	Member of EXCO: Clr. L.M.J. Tshite
Finance and Audit	Member of EXCO: Clr. P. Moloi
Infrastructure and Technical Services	Member of EXCO: Clr. L. Ntsamai
Community Services	Member of EXCO: Clr. T. Manganye
LED and Rural Development	Member of EXCO: Clr. R. Seema
Housing	Member of EXCO: Clr. L. Kgaswane
IDP & PMS	Member of EXCO: Clr. D.R. Tlabyane
Special Projects	Member of EXCO: Clr. P. Motlhabane

1.5 Administrative Structures

- Moses Kotane Local Municipality
- Executive Committee
- Portfolio Committees
- Ward Councillors
- Municipal Manager
- Officials

1.6 External Role Players

- Residents and Communities
- Bojanala Platinum District Municipality
- SALGA
- National and Provincial Governments
- Local Government SETA
- Professional Service Providers

1.7 Binding Human Resources Legislation

- Basic Conditions of Employment Act, 75, 1997, revised 2007
- Labour Relations Act, 66, 1995 updated 2007
- Employment Equity Act, 55, 1998
- Skills Development Act, 97, 1998
- Skills Development Levies Act, 9, 1999
- Occupational Health and Safety Act, 85, 1993

- Promotion of Access to Information Act, 2, 2000
- Promotion to Administrative Justice Act, 53, 2002
- SALGBC Main Collective Agreement

1.8 Staff compliment per occupational category

OCCUPATIONAL LEVEL	M	F	TOTAL NUMBER OF EMPLOYEES
Top Management	40	28	68
Senior Management	4	2	6
Professionally qualified and experienced specialists and mid-management	13	10	23
Skilled technical and academically qualified workers, juniormanagement, supervisors, foremen,and superintendents	29	18	47
Semi-skilled and discretionary decision making	82	46	128
Unskilled and defined decision making	138	77	215
TOTAL NUMBER	306	181	487

1.6 SWOT analysis: Human Resources (Strengths, Weaknesses, Opportunities, Threats)

Strengths	Weaknesses
<ul style="list-style-type: none"> ✚ All section 57 employees appointed ✚ Policies reviewed and in place ✚ Proper planning and performance feedback (Clear Service Delivery and Budget Implementation Plans) ✚ Systems in place ✚ Bargaining Committees established and functional ✚ Trade Union Cooperation ✚ Organisational structure reviewed and approved ✚ Placement finalised ✚ Good development Capacity ✚ Delegations of authority reviewed and approved ✚ Local Labour Forum reconstituted in line with bargaining council collective agreement 	<ul style="list-style-type: none"> ✚ Lack of motivation of employees ✚ Lack of shared vision and of ensuring advocacy of the bigger picture ✚ Lack of Office space which limits filling of vacancies and accomodation of interns and experiential training learners ✚ Implementation of policies ✚ PMS only applicable to Section 57 employees ✚ No sufficient technical staff & skilled personnel ✚ Budgetary challenges ✚ Stakeholders ignoring deadlines (compilation of agenda) ✚ Beauracracy ✚ Inadequate monitoring systems ✚ Organisational Culture ✚ Inadequate communication ✚ Lack of commitment, cooperation due to no performance feedback ✚ Low level of accountability of staff

Opportunities	Threats
<ul style="list-style-type: none"> ✚ Local Government Legislation ✚ Support from SALGA, COGTA, government departments and other organisations ✚ Support from LGSETA ✚ Shared services ✚ IGR Forums ✚ Utilisation of Ward Committees ✚ Community participation and consultation – resulting in an improved relationships ✚ Technological development-resulting in improving efficiency of the staff in general ✚ Provincial Growth Development Strategy (PGDS) ✚ District Growth Development Strategy (DGDS) ✚ Accelerated and Shared Growth Initiatives of South Africa (ASGISA) ✚ Joint Initiative on Priority Skills Acquisition (JIPSA) ✚ Millennium Growth Development Strategy (MGDS) ✚ Tourism ✚ Mining environment 	<ul style="list-style-type: none"> ✚ Legislation compliance/ implementation ✚ Level of unemployment- if it is high most people would not be able to pay for municipal services ✚ Political continuation- impact negatively ✚ Competition with regard to salary packages ✚ Long unresolved job evaluation process by the SALGBC ✚ Non payment of services

CHALLENGES

- Filling of vacancies with budgetary constraints
- Filling of critical vacant positions through recruitment of properly qualified and skilled incumbents in order to increase capacity and thereby productivity.
- Setting up an effective performance system as well ensuring that workplan for other managers and staff are developed in order to promote output based working environment
- Completion of the civic centre building in order to make available sufficient office space and enable the filling of critical vacant positions
- Non and delays in implementation of the wage curve as approved by SALGBC
- Delays I finalization of the job evaluation process by SALBC and SALGA
- Lack of proper control systems which is leading to the decline of work ethics and poor management of staff.
- Lack or poor utilisation of electronic management system in order to reduce loss of information.
- Work environment not conducive for effective performance (organisational culture difficult to inculcate discipline)
- Facilitating co-operation between the Directorates towards skills development and employment equity and administration
- Training and development not covering all areas According to the Act. e.g. very little focus goes to the unemployed
- Labour cost vis a vis productivity
- Combination of existing skills with available human resources
- Alignment of training in accordance with placement
- Raise levels of capacity within Council and Community
- Return on investment
- Qualified coaches and mentors and assessors
- Proper implementation of policies
- Lack of understanding and implementation of collective agreements including disciplinary processes
- Compliance to conditions of employment in relation to leave

- Full compliant to occupational health and safety legislation
- Ensuring that community receives quality customer care services

STRATEGIES

- Cascade workshops on reviewed HR policies to all employees
- Conducting optimum skills audit in order to develop personal development plans
- Commission relevant and effective training programmes including engaging on training mechanisms with the FET College within the municipal area
- Implementation of internships and learnerships
- Improve engagement of the youth in skills development opportunities
- Develop and implement the induction programme
- Labour awareness campaigns for employees, unions and management
- Conduct workshops on collective agreements inclusive of disciplinary processes
- Improve the functioning of the LLF and sub-committees including developing terms of references for LLF
- Introduce monthly reports on all labour cases handled at different departments as well as all HR reports
- Introduce and monitor monthly meetings in departments
- Introduce quarterly meetings between municipal manager, management
- Assess the document management system and ensure full utilisation thereof
- Improve on the filing of personnel records and Training of all supervisors on introduction to HR
- Cascade PMS to other positions below section 57 positions
- Advocacy on conditions of employment in relation to leave

- Introduce new leave management system
- Introduction of monthly reporting for line managers and Ensure Monitoring of attendance of staff
- Produce quarterly reports on attendance for management
- Conduct regular occupational health inspections and implement results thereof
- Conduct baseline assessment of current health profile of staff
- Customer care centres
- Introduce customer satisfaction survey

POLICIES AND PLANS

Existing policies	Aim	Status Quo
1.Placement policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	Reviewed, approved and implemented
2.Recruitment and selection	To prescribe the process to be followed in the recruitment and appointment of personnel.	Reviewed, submitted to Council for consideration and approval
3.Training and development policy	To provide a mechanism for Councillors to undergo training in order to improve service delivery	In the process of review
4.Experintial Training policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Approved and in process of review
5.EAP policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	Reviewed and workshop conducted. To be submitted to Council for approval

Existing policies	Aim	Status Quo
6.Bursary Policy	To provide study aid to employees to better their skills	Reviewed and workshop conducted. To be submitted to Council for approval
7.Sexual Harassment policy	To provide an intergrated approach on the handling of sexual harassment cases that will create a healthy working environment, where employers and employees respect one another's integrity, dignity, privacy and the right to equity in the workplace	Approved, in process of review
8.Probation policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	Approved, in process of review
9.Travelling and subsistence Car allowance	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	Approved, in process of review
10.Induction policy	To provide employees with information that will	Approved, in process of review

Existing policies	Aim	Status Quo
	facilitate a smooth intergration into the organisation	
11.Acting policy	To provide guidelines for the handling of acting in various positions	Reviewed, workshopped and submitted to Council for consideration and final approval
12.HIV&AIDS policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Approved, in process of review
13.Standby policy	<p>The objective of this policy is to supplement the Moses Kotane Local Municipality's Conditions of Service by providing additional guidelines for the administration and management of standby allowance</p> <p>"Standby" is the written instruction to an employee (who can be relied on when needed) to be on standby, because of the possibility that there might be unplanned and</p>	Reviewed, workshopped and to be submitted to Council for final approval

Existing policies	Aim	Status Quo
	unpredictable or emergency work to be undertaken outside normal working hours.	
14.Overtime Policy	<p>To ensure correct application of the provision of working overtime by council employees as provided for in the Basic Conditions of Employment Act (Act no. 75 of 1997) and subsequent Local Government Bargaining Council Collective Agreement.</p> <p>To provide a framework and guideline for the implementation and maintenance of overtime worked and the remuneration thereof</p>	Reviewed, workshopped and to be submitted to Council for final approval
15. OHS policy	To ensure compliance to the OHS Act	Reviewed, workshopped and to be submitted to Council for final approval
16.Leave policy	To regulate leave and application thereof	Reviewed, workshopped and to be submitted to Council for final approval
17.Grievance policy	<p>To ensure fair play, to resolve problems as quickly as possible and to deal with conflict through procedural means</p>	Approved

Existing policies	Aim	Status Quo
18. Fleet management policy		In process of review
19. Remuneration policy	The purpose of this policy is to clarify the way in which Municipal Managers, Managers accountable to Municipal Managers and all other municipal staff members should be remunerated.	Developed and approved by Council
20. Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	At development stage
21. Workplace Skills Development Plan	To promote the development of skills in the workplace	Developed and submitted to LGSETA on an annual basis
22. Employment Equity Plan	To ensure that appointment of employees are done in terms of the Employment Equity Act	Developed and submitted to DOL on an annual basis
23. Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	At development stage
24. Funeral Assistance Policy	To regulate assistance on funerals of councillors and employees	At draft stage
25. Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Reviewed, to be workshopped and

Existing policies	Aim	Status Quo
		submitted for consideration
26. Approval of budget policy	To ensure sound and sustainable management of budgetary approval processes according to norms and standards of the MFMA	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
27. Cash management and investments policy	To provide guidelines on the procedure to be followed on how to manage cash and in respect of investments	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
28. Credit control and debt collection policy	To ensure that credit control, debt collection and indigent support form part of the financial system and provide guidelines thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
29. Indigent support policy	To ensure that subsidy scheme for indigent household forms part of the financial system and provides guidelines on procedure	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
30. Tariff policy	To provide guidelines on levying of fees, charges, rates and taxes	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)

Existing policies	Aim	Status Quo
31. Property rates policy	To provide guidelines on the levying of rates in accordance with the Act	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
32. Fixed Asset Management policy	To provide guidelines on handling and management of fixed assets	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
33. Funding Reserves Policy	To provide guidelines on how to ensure that all funds and reserves are maintained at the required level to avoid future year unfunded liabilities	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
34. Telephone and mobile policy	<p>To outline the key elements of the MKLM Office's mobile and landline telephone management arrangements and to detail the responsibilities of council and all the staff members.</p> <p>To improve communication in the organization in a controlled, accountable manner, offering value for money.</p>	Reviewed and submitted to council for consideration and final approval

Existing policies	Aim	Status Quo
	To successfully meet the need for service delivery	
35. Vehicle management policy		
36. Supply chain management policy	To provide guidelines on how to procure goods and services	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
37. Fraud and Corruption prevention policy	To provide guidelines for dealing with fraud and corruption and prevention thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)

Existing By-Laws	Aim	Status Quo
Water and Sanitation By-Law	To regulate the water supply services of the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Property Rates By-Law	To regulate the levying of property rates by the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Credit Control and Debt Collection By-Law	To regulate the implementation of council's credit control and debt collection policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
Tariffs By-Law	To regulate the implementation of Council's tariff policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law relating to hire of Public halls, Rooms and Sportfields	To regulate the hiring of municipal facilities	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law relating to Advertising	To regulate the use and hiring of municipal advertising space	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public

		participation round before final approval of the 2011/2012 annual budget
Public Parks By-Law	To regulate the use and hiring of public parks	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget

1 Management and operation of PMS

(a) Performance Management Process

IDP Process: Formulation of Vision, Mission, Identifying priorities, and setting objectives.

Top layer SDBIP: Municipal Score card contains municipality's objectives, indicators & targets, inputs, outputs, and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public.

Technical SDBIP: Departmental scorecards are based on the Top layer SDBIPS, which will form the basis of performance agreements for Heads of Departments.

Individual Performance Work plans: These are work plans for all individuals which should assist in achieving objectives as outlined in the technical SDBIP's.

Work plans Indicators at this level should be broken down into activities, to align with job descriptions.

(b) Performance Monitoring, Reporting and Review

Performance monitoring is an ongoing process that runs parallel to the implementation of the approved IDP. It is a continuous activity to measure KPIs and performance targets.

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is underperformance. The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to ensure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

(c) Plans for 2011/12

- Facilitation of improved accountability – The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players.
- Service level agreements that contains Key Performance Indicators and Targets for its service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators.
- Cascading performance management system to unit manager levels.
- Performance auditing.

10.4 Roles and Responsibilities of Stakeholders in the operation and management of Performance Management Systems

10.4 1. Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with the Municipal manager on behalf of Council. 6. Assigns the responsibility for the management of the PMS to the Municipal Manager. 7. Tables the budget and Top-Level SDBIP to Council for approval. 	<ol style="list-style-type: none"> 1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 6. Quarterly and annually evaluates the performance of the Municipal 	<ol style="list-style-type: none"> 1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the municipality. 6. Reports to Council on the recommendations for the improvement of the performance management system. 	<ol style="list-style-type: none"> 1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.

	Manager.		
--	----------	--	--

10.4.2 Roles and responsibilities of the Municipal Manager

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> Coordinates the process of needs identification and prioritization among all stakeholders, including community structures. Coordinates the formulation and revision of the PMS framework. Coordinates the formulation and revision of the municipal strategic scorecard. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. Enters into a performance agreement with Directors on behalf of Council. 	<ol style="list-style-type: none"> Manages the overall implementation of the IDP. Ensures that all role players implement the provisions of the PMS framework. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance improvement measures approved by the Executive Mayor and the Council. 	<ol style="list-style-type: none"> Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 	<ol style="list-style-type: none"> Receives performance reports quarterly from the internal auditor. Receives performance reports twice a year from the Performance Audit Committee. Receives monthly departmental performance reports. Reports once in two months to council committees and the EM on the performance of Departments. Reports on the implementation of improvement measures adopted by the EM and Council. 	<ol style="list-style-type: none"> Formulates the municipal annual audit plan. Formulates a response to the recommendations of the internal auditor and the Audit Committee. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Executive Mayor

	6. Ensures that performance objectives in the Directors' performance agreements are achieved.	4. Quarterly and annually evaluates the performance of Directors.	6. Annually reports on the performance of Directors. 7. Submit the municipal annual report to the EM.	
--	---	---	--	--

10.4.3. Roles and responsibilities of Council committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities. 	<ol style="list-style-type: none"> 1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the performance of their portfolios to improve the 	<ol style="list-style-type: none"> 1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at the Mayoral Committee. 3. Reports to the Executive Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the over-sight report. 	<ol style="list-style-type: none"> 1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

	economy, efficiency and effectiveness of the municipality.		
--	--	--	--

10.4.4. Roles and responsibilities of head of departments

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the municipal strategic scorecard. 3. Participates in the formulation of the Top level SDBIP. 4. Develop Technical SDBIP. 5. Manages subordinates' performance measurement system. 6. Regularly reports to the Municipal manager. 7. Enters into a performance agreement with the Municipal Manager.	1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 3. Implements performance improvement measures approved by the M and the Council. 4. Manages the implementation of subordinates' performance measurement system. 5. Ensures that performance	1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the M. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3. Quarterly and annually evaluates the performance of the department.	1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Mayor and Council. 4. Annually reports on the performance of the department.	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal

	objectives in the performance agreements are achieved.	4. Participates in Mid-Term Review.		manager.
--	--	-------------------------------------	--	----------

10.4.5. Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP. 2. Participates in the development of their own performance measurement.	1. Executes individual work plans.	1. Participates in the review of departmental plans. 2. Participates in the review of own performance.	1. Reports to line manager.

10.4.6. Roles and responsibilities of internal audit unit

Planning	Monitoring	
	Review	Reporting
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards. 5. Conduct compliance based audit.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.
2. Receives and approves the annual audit plan.	6. Review quarterly reports from the internal audit committee.	3. Reports quarterly to the municipal Council.

10.4.7 Roles and responsibilities of the community

Planning	Monitoring	
	Review	Reporting
1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget	1. Participate in the annual review of performance through their involvement in the development of the Oversight Report.	1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Adopts priorities and objectives of the Integrated Development Plan. 2. Adopts the PMS framework. 3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 4. Assigns the responsibility for the management of the PMS to the Mayor. 5. Establish an over-sight committee for the purpose of the annual report. 	<ol style="list-style-type: none"> 1. Approves the annual review programme of the IDP. 2. Approves the Top level SDBIP. 3. Approves changes to the SDBIP and adjustment Budget. 4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 5. Consider the oversight report from the oversight committee. 	<ol style="list-style-type: none"> 1. Receives externally audited performance reports from the Mayor twice a year. 2. Reports the municipality performance to the community at least twice a year. 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors performance. 5. Submits the municipal annual report to the Auditor General and the MEC. 	<ol style="list-style-type: none"> 1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.

KPA 4:

GOOD

GOVERNANCE

AND

PUBLIC

PARTICIPATION(Priority no: 13)

1. Introduction

Good Governance and Public Participation will ensure that Municipality works well with its communities, stakeholders, ward committees, community development workers and all its stakeholder structures within the municipality. Is all about encouraging communities to attend and plan together with the municipality. Proper communications internally and externally will reduce silo working, planning as communities will be familiar with municipal plans.

The KPA above will deal processes of engagement communities and functionality to ensure that all plans are community driven. Ward committee's mechanism and approach, customer care issues especially putting forward Batho Pele Principle, and ensuring that intergovernmental relations are addressed within Moses Kotane Local Municipality. Lastly we need to indicate how communication is done throughout municipal boundaries.

2. Status Quo

Moses Kotane Process Plan which was adopted by Council in September 2009 unfolds all activities and programmes that the municipality embarks on in reaching to their communities. The municipality has done very well in all 109 villages during its community consultations with engagement of ward councilors, PR councilors and support from wards committee representatives. Review of Integrated Development Plan (IDP) processes went well in adhering to engaging all stakeholders; internally for this financial year, no steering committee meeting scheduled was successful due to non attendance of Directors. The 1st session for Community Consultations for the review 2010/2011 IDP started in October 2009 with 5 clusters, and the 2nd session of the IDP public participation will start on 20th April and be completed On 06th May 2010 with 9 clusters.

Community Development Workers (CDW) were established to assist on issues of service delivery to communities and therefore a need was identified to examine where we currently stand regarding delivery of services to the poor and how service delivery can be improved. CDW's need to be seen in the forefront of processes to develop Local Economic Development and Integrated Development Plans in consultation and partnership with Ward Councillors and Ward Committee members. They have an instrumental role which they play especially with collection of data, in which it will inform all Municipal Planning. They also need to mobilise communities to take part in IDP's Consultative processes. The same data collected will assist in identifying service delivery backlogs in Water, Sanitation, Electricity, roads and etc.

Moses Kotane presently has purchased laptops and other resources are purchases for them to be more functional towards their responsibilities. According to structures Act of 2000; all local and metro municipalities have to establish ward committees. Moses kotane as a local municipality have thirty (30) ward committees with 300 members; each ward represented by ten members; these representatives are from various stakeholders. Training that ward committee have undergone Leadership and management

- Induction of ward committees and Conflict resolution
- Project management and Community Based Planning

COMMUNITY NEEDS ANALYSIS

DATE : THURSDAY, 27 JANUARY 2011 [CLUSTER 1]
VENUE : WELGEVAL COMMUNITY HALL
WARDS : 9, 16, 17, 22

WARDS	WARD 9	WARD 16	WARD 17	WARD 22
VILLAGES	Moruleng, Ramoga	Lerome, Welgeval, Dikweipi	Segakwana, Huma, Mabodisa, Phola Park, PhiriBatho/Marapallo	Manamakgotheng, Legogolwe
PRIORITIES / ISSUES RAISED	<ul style="list-style-type: none"> ➤ Maintenance of the existing roads ➤ Youth programmes ➤ The road in Ramoga village not in a good condition ➤ Skills development for youth is requested ➤ Maintenance of road ➤ Provision of primary school ➤ Completion of RDP houses ➤ Water provision ➤ Fencing of grave yards ➤ VIP toilets 	<ul style="list-style-type: none"> ➤ High mast lights ➤ Internal road Dikweipi ➤ Youth centre with sports facilities – Welgeval ➤ Yard connections, sanitations with flashing system ➤ Dikweipi clinic ➤ Dikweipi provincial road to be tarred ➤ Water provision – block 6 	<ul style="list-style-type: none"> ➤ High mast lights ➤ Electricity ➤ Clinic ➤ Middle school construction ➤ Internal roads ➤ Electricity in Segakwaneng ➤ Hall for paypoint ➤ Social development not co-operative for the orphans ➤ VIP toilet 	<ul style="list-style-type: none"> ➤ Clinic to 24hr & provision of security at the clinic ➤ High mast lights ➤ Yard connection ➤ Youth centre with all sport facilities ➤ Electricity ➤ Request of Internal road in Legogolwe

DATE : WEDNESDAY, 02 FEBRUARY 2011[CLUSTER 2]
VENUE : MABESKRAAL TRIBAL HALL
WARDS : 23, 24, 25, 26

WARDS	WARD 23	WARD 24	WARD 25	WARD 26
VILLAGES	SEOLONG, MABESKRAAL, RATAU, SEGAKWANENG, NTSWENG, MAKWELENG	MAKOSHONG, MABESKRAAL	HOLFFONTEIN, RIETFFONTEIN, KWA PHIRI, MABALSTAD, BAPONG	TWEELAGTE/ LENGENENG/ PHALANE, MAKOSHONG
PRIORITIES / ISSUES RAISED	<p>NTSWENG</p> <ul style="list-style-type: none"> ➤ Tar road not in good condition ➤ Apolo lights needed ➤ Grading of road to Letlhakeng ➤ Water is needed ➤ Toilets were broken during construction of roads and fencing other houses ➤ Storm water needed ➤ People fetch water far <p>RATAU</p> <ul style="list-style-type: none"> ➤ Apolo lights ➤ Fence in the graveyard ➤ No RDP houses ➤ People fetch water far ➤ Tar road-water flowing inside the people's yard ➤ Monitoring and evaluation of projects <p>MAKWELENG</p> <ul style="list-style-type: none"> ➤ Hall for paypoint ➤ 2 tanks of water were requested-nothing has 	<p>MAKOSHONG</p> <ul style="list-style-type: none"> ➤ Electricity in houses needed ➤ Water tanks are leaking ➤ Hall request ➤ Electricity wire they too low in yards, kids can play with ➤ Road to graveyard is needed <p>MABESKRAAL</p> <ul style="list-style-type: none"> ➤ Tenders are not awarded to people in those village but out of the village ➤ Road to the graveyard needs to be maintained ➤ Doctors are requested on Mon, Wed, and Fridays or a 	<p>BAPONG</p> <ul style="list-style-type: none"> ➤ Water ➤ High light mast ➤ Hall request ➤ Library not important as the high school has only 70 pupils ➤ Internal roads ➤ 24 hr operation of the clinic is requested ➤ High school needs construction <p>MABAALSTAD</p> <ul style="list-style-type: none"> ➤ RDP house: no building inspectors to inspect the houses ➤ Houses are leaking ➤ Quality of the houses is bad: not in a good 	<p>TWEELAAGTE</p> <ul style="list-style-type: none"> ➤ Road to tribal office needs maintenance ➤ VIP toilets ➤ RDP houses needed ➤ Abet school: no windows, chairs, doors

	<p>been done</p> <ul style="list-style-type: none"> ➤ Paving of internal road ➤ No toilets at the post office ➤ Mobile clinic does not come regularly ➤ No RDP houses ➤ Apolo light they only in Mabeskraal <p>MABESKRAAL</p> <ul style="list-style-type: none"> ➤ No electricity ➤ Stadium request ➤ Roads to tribal office need maintenance ➤ Humps needed ➤ RDP houses ➤ Dam needs to be expanded: kids swim at the dam(needs protection) ➤ Grading of the graveyard ➤ Monitoring of projects ➤ Services provider does not pay the employees ➤ Internal road to Moetlo School ➤ Apolo lights needs servicing ➤ Job creation ➤ VIP toilets <p>SEOLONG</p> <ul style="list-style-type: none"> ➤ Roads not in good condition ➤ White engineers are needed as they know what they are doing ➤ Request of a Hall ➤ The nurse in the clinic 	<p>permanent</p> <ul style="list-style-type: none"> ➤ Doctor ➤ Ambulance ➤ Floods goes to the yards ➤ Other section does not have water ➤ Pensioners needs a paypoint 	<p>condition</p> <ul style="list-style-type: none"> ➤ Sports facility request ➤ No water in the Reservoir ➤ 	
--	--	--	--	--

	<p>was incompetent-giving patients wrong medication</p> <ul style="list-style-type: none"> ➤ Mabeskraal to Seolong road need maintenance <p>SEGAKWANENG</p> <ul style="list-style-type: none"> ➤ No drainage in the road ➤ Farming projects needed <p>MABESKRAAL</p> <ul style="list-style-type: none"> ➤ Quick wing projects are they budgeted per village or what? ➤ Tenders should be given to people residing in those villages ➤ Monitoring and Evaluation of projects is needed ➤ IDP documents too complicated for the community ➤ Only 3 Apolo lights available and not working properly ➤ Water request ➤ Roads not in good condition ➤ Eskom employees not co-operative 			
--	--	--	--	--

DATE : FRIDAY, 04 FEBRUARY 2011[CLUSTER3]
VENUE : RAMOKOKASTAD TRIBAL HALL
WARDS : 11, 12

WARDS	WARD 11	WARD 12
VILLAGES	Phadi/Pylkop, Mmorogong, Bojating,	Ramokokastad/Phalane
PRIORITIES /ISSUES RAISED	<ul style="list-style-type: none"> ➤ High school provision ➤ High mast lights ➤ Satellite police station ➤ Storm water drainage ➤ Yard connections ➤ Internal roads ➤ Other sections they do not have water ➤ RDP houses in Phadi: only foundation ➤ Water request ➤ the documents says Phadi has houses but there is nothing 	RAMOKOKASTAD / PHALANE -Provision of water/ yard connection/reticulation, -Multi Purpose Sports facility, -Paving or tarring of internal road , -Construction of bridge, and -Bus / Taxi Shelter, -VIP Toilets sanitation provision -LED projects to reduce unemployment, -Completion of RDP/PHP Houses, -Fencing of schools and -Construction of a library, -Satellite police station, -Construction of Home based Care , -Rakoto Middle School provision of six class rooms, administration and VIP toilets, -Provision of electricity (poles) in new developments, -High mast lights,

DATE : THURSDAY, 10 FEBRUARY 2011[CLUSTER 4]
VENUE : SANDFONTEIN COMMUNITY HALL
WARDS : 10

WARDS	WARD 10
VILLAGES	SANDFONTEIN
PRIORITIES /ISSUES RAISED	<ul style="list-style-type: none"> ➤ Storm water drainage ➤ Sports park ➤ Completion of internal roads ➤ High way bridge in both railway station ➤ Library ➤ Water, security, generator & fire hydrant in the clinic ➤ Hospice ➤ 2.5 million for Sedimogangpoulty ➤ Lotto has funded Dinkwe Primary School R700 000.00 for sports ground

DATE : WEDNESDAY, 09 FEBRUARY 2011[CLUSTER 5]
VENUE : MOTLHABE COMMUNITY HALL
WARDS : 5, 6, 7, 8, 29

WARDS	WARD 5	WARD 6	WARD 7	WARD 8	WARD 29
VILLAGES	Kraalhoek, Mmopyane, Mantserre	Motlhabe, Magong, Mapaputle, Ramoshibitswana, Nkogole, Mantsho, Molorwe, Kameelboom, Mogoditshane, Dekameelkuil, Ntswanalemtsing	Sefikile, Mononono	Magalane, Legkraal, Lesetlheng, Ngwedding, Ramasedi	Matlametlong, Mokgalwaneng, Disake
PRIORITIES / ISSUES RAISED	<p>WARD 5</p> <ul style="list-style-type: none"> ➤ Water ➤ RDP houses ➤ VIP toilets ➤ Clinic ➤ Grading of internal road <p>KRAALHOEK</p> <ul style="list-style-type: none"> ➤ Water ➤ Electricity ➤ RDP houses <p>MOPYANE</p> <ul style="list-style-type: none"> ➤ Water and Sanitation ➤ Clinic ➤ Electricity ➤ Internal roads <p>MANTSERRE</p> <ul style="list-style-type: none"> ➤ Water 	<p>WARD 6</p> <ul style="list-style-type: none"> ➤ Water pipes in Kammelboom not working ➤ RDP houses not finished 2 houses shot ➤ Quality of toilets not in good condition <p>MOTLHABE</p> <ul style="list-style-type: none"> ➤ RDP houses ➤ Roads ➤ High mast light ➤ Satellite police station ➤ Multipurpose centre ➤ Provincial road ➤ School bus request <p>MAGONG</p> <ul style="list-style-type: none"> ➤ High mast light ➤ RDP houses ➤ Multipurpose centre ➤ Internal road ➤ Apolo lights ➤ Job creation ➤ Lack of nurses in the clinic ➤ Request of RDP houses 	<p>SEFIKILE</p> <ul style="list-style-type: none"> ➤ Electricity ➤ Roads ➤ RDP houses <p>MONONONO</p> <ul style="list-style-type: none"> ➤ Hall ➤ RDP houses ➤ Roads 	<p>WARD 8</p> <p>MAGALANE</p> <ul style="list-style-type: none"> ➤ Electricity request ➤ Mogong needs internal road ➤ Job creation <p>LEGKRAAL</p> <ul style="list-style-type: none"> ➤ Roads ➤ Hall ➤ High mast light ➤ RDP houses not completed ➤ Job creation in the MINE ➤ No yard connection ➤ High mast light ➤ Water bill too high ➤ Grading of sport ground ➤ Clinic to operate 24 hrs 	<ul style="list-style-type: none"> ➤ All their project are covered

	<ul style="list-style-type: none"> ➤ Electricity ➤ Internal roads ➤ 	<p>MAPAPUTLE</p> <ul style="list-style-type: none"> ➤ PHP houses ➤ Electricity ➤ Roads ➤ Request of water ➤ Internal roads <p>NTSWANA LE METSING</p> <ul style="list-style-type: none"> ➤ Electricity ➤ Roads ➤ PHP houses/VIP toilets ➤ Clinic request ➤ Houses destroyed due to rain ➤ Job creation <p>RAMOSHIBITSWANA</p> <ul style="list-style-type: none"> ➤ RDP houses ➤ Electricity ➤ Agricultural water provision ➤ Bus to school ➤ Internal roads ➤ High mast light ➤ Job creation <p>NKOGOLWE</p> <ul style="list-style-type: none"> ➤ Internal roads ➤ RDP houses ➤ Electricity <p>MANTSHO/MASKIET/ELANDKUIL</p> <ul style="list-style-type: none"> ➤ Grading of roads ➤ High mast light ➤ VIP toilet <p>MOLORWE/JANSKOB</p> <ul style="list-style-type: none"> ➤ RDP houses ➤ Electricity ➤ High mast light 		<ul style="list-style-type: none"> ➤ Stand no.335 B cracked house <p>NGWEDING</p> <ul style="list-style-type: none"> ➤ Roads ➤ Electricity ➤ RDP houses <p>LESETLHENG</p> <ul style="list-style-type: none"> ➤ PHP houses ➤ Electricity ➤ High mast light <p>MAGALANE</p> <ul style="list-style-type: none"> ➤ Electricity ➤ Roads ➤ Houses/VIP toilets <p>RAMASEDI</p> <ul style="list-style-type: none"> ➤ Hall ➤ High mast light ➤ Internal roads 	
--	--	--	--	---	--

		KAMEELBOOM <ul style="list-style-type: none"> ➤ Internal roads ➤ Electricity ➤ PHP houses/VIP toilets ➤ High mast light MOGODITSHANE/VLAKPLAAS <ul style="list-style-type: none"> ➤ Electricity ➤ PHP/VIP toilets ➤ High mast light DEKAMEELKUIL/MARAPALLO <ul style="list-style-type: none"> ➤ Electricity ➤ PHP/ VIP toilets ➤ Roads 			
--	--	---	--	--	--

DATE : TUESDAY, 15 FEBRUARY 2011[CLUSTER 6]
VENUE : MOGWASE CIVIC CENTRE
WARDS : 10, 13, 15

WARDS	WARD 10	WARD 13	WARD 15
VILLAGES	Bodirelo, Mogwase, unit 5 south & north	Mabele a podi, Mogwase unit1 & 2	Mogwase unit 1,3, 4 & 8
PRIORITIES /ISSUES RAISED	<ul style="list-style-type: none"> ➤ Construction of community hall, youth centre (multi purpose facility) ➤ Development of policies and by-laws ➤ Extension of Mogwase sun city roads ➤ Title deeds handing over ➤ Development of middle cost housing 	<ul style="list-style-type: none"> ➤ Water supply ➤ Community hall ➤ Resealing of tarred road ➤ Development of unit 2 ➤ Recreational park <p>MABELE A PODI</p> <ul style="list-style-type: none"> ➤ Water provision RDP standard ➤ Community hall (multi purpose) ➤ Construction of library ➤ Internal roads ➤ Provision of sanitation (sewer system) 	<ul style="list-style-type: none"> ➤ Thusano MPCC ➤ Mogwaswe library ➤ Construction of primary school ➤ Construction of bridge ➤ Functionality of street lights ➤ Cleaning of school ➤ Community safety ➤ Fencing of sports ground next to tarven ➤ Youth development centre ➤ Age restriction in tarvens

Special groups

Office of the Mayor heads below programmes:

HIV/AIDS

The municipality has HIV and Aids desk reporting to the Health Portfolio. The desk is working closely with the Local Aids Council. There is ongoing support to Existing NGO's and Home based care groups. Some of the NGO's have been recommended and assisted for funding and sponsorships in from private

companies. The process of Integration of existing HIV and AIDS programmes to community empowerment programmes is at an advanced stage.

The Municipality in Partnership with The Nelson Mandela Foundation is piloting an HIV /AIDS programme in the communities. Part of the programme is to Monitor the Impact of Awareness programmes and service provision from the Health sector. This will take a period of 12 months. The establishment of HIV and Aids forums in wards is not 100% complete. We do not have an HIV and Aids focal person in the municipality and this poses a very serious challenge. HIV and Aids policy is subject to review to ensure inclusion of communities. Ensuring participation and understanding, accessibility of Health services and HIV and Aids education is ongoing.

Gender

Gender mainstreaming process is ongoing. Coordination, monitoring, support for women initiatives is on the priority list of the desk. The desk has managed to establish Gender forum in the all the wards. Meaningful participation in governance is at an advanced stage through formation of forums like Men's Forum and other stakeholder relations where issues around economic development and social cohesion will be strategically lobbied. Men's Forum is used as a monitoring tool on social problems encountered by the desk in Partnerships with relevant stakeholders.

Women empowerment programmes e.g economic development, skills development, employment equity, integration in existing programmes is still an issue. Employment equity issue is to be taken up with the senior management to ensure that we meet national and provincial targets.

Youth

Career exhibition and information sharing sessions have been done to a limited number of youth in the municipality. Skills development in our youth has not yet been fully addressed. Remedial measures in ensuring that youth have relevant Skills, education/ bursaries careers, employment opportunities is the current project to address the youth challenges. We do not have a youth focal person in the Municipality and this poses a serious challenge.

Youth consultative programme has been drawn in consultation with the IDP UNIT to assist our youth in ensuring that they contribute in ensuring mainstreaming youth programmes in municipal IDP. Youth participation in Municipal economic Development Empowerment plans are completed and ready for inputs from directorates. Establishment of the Youth Forum/ Youth Council plan is at a consultation phase for stakeholder's inputs.

Disability

Disability Forum for People with Disability through the support from District Municipality has been established. Training has been done for the Members forum, Advocacy programmes are ongoing. Profiling of people with disability is 70% complete. Employment equity is still an issue with the municipality; we have to adhere to the national targets on the employment of people with disability. Entrepreneurship programmes to empower and eradicate poverty among the disabled is on the priority list. Municipal Building has been assessed and has 60% access for people with disability; provision of blind people in the library has been made.

Senior Citizen

The office has Senior citizen's care programme which is ongoing. Housing allocation for the elderly is provided. The office also ensures that Day of the aged is observed annually.

Children

Mayor's Office has an annual programme in creating awareness and advocacy for Children. The link between organisations and structures which are responsible for the children has been established. The office supports the destitute and child-headed families. We do not have a focal person the Office of the Rights of children as required by the Salga.

Communication

Communication unit is responsible for the overall communication services of the municipality with through development and Implementation of Communication Strategy that provides for developmental communication, corporate branding, and media relations, external and internal communications.

In its efforts to communicate effectively, the unit strives to perform the following:

- To ensure coherence and integration of approaches and messages across all municipal directorates to reduce duplication at all levels
- To communicate key messages with focus on achievements, progress and importance of cooperative governance and synergy between Council, Management, employees to improve relations.
- To build good media relations for consistent coverage on municipal achievements and programmes.
- To intensify developmental communications (information to communities to empower themselves) and stakeholder relations

Communication challenges include lack of recognition for communication as the strategic function of Council & silo operation by some directorates in making the unit to function effectively and capacity (no enough personnel).

Communication:

- Implement the reviewed communication strategy.
- introduce internal newsletter that will reflect policies, staff news and council resolutions,
- Development of communication policy
- Incorporate local tribal authorities, ward committees and community development workers into the local communication forum
- Oversee municipal website content management
- Produce the quarterly external newsletter consistently

Political Office list and traditional leaders**Executive committee members / Memebers of the mayoral committe (MMC) and portfolios**

Members	Portfolio	Political party	Cell
Clr Peter Molelekeng	Honorable Mayor	ANC Proportional Representative	083 627 7263
Clr Lerato T. Ntsamai	Infrastructure	ANC Ward Councillor	082 467 2997
Clr Rose Tlabyane	IDP & PMS	ANC Ward Councillor	082 414 9096
Clr Lena Kgaswane	Housing	ANC Ward Councillor	082 307 9724
Clr Pemla Motlhabane	Special Projects	ANC Ward Councillor	079 119 1249
Clr Amos Setou	Human Resources	UCDP	082 414 9269
Clr Lekuka Tshite	Human resources	ANC Ward Councillor	082 467 3259
Clr Phineus Moloi	Finance and Audit	ANC Proportional Representative	082 414 9222
Clr Thomas Manganyi	Community Services	ANC Ward Councillor	082 467 3093
Clr Rebecca Seema	LED & Rural Development	ANC Ward Councillor	082 467 3199
Clr Matlakala Nondzaba	The Speaker	ANC Proportional Representative	082 414 9543
Clr Lucky Moate	The Single Whip	ANC Ward Councillor	082 467 2899

Councillors List

&

Portfolio Committees

Ward	Name & Surname Ward Councillors	Contact	Name & Surname Proportional councillors	Contact
01	Hazel Ndlovu	082 307 9667	Molelekeng Petro	083 627 7263
02	Violet Lebogang Leforoe	082 307 9678	Nondzaba Matlakala	082 414 9543
03	Motlhabane Pemla	082 307 9744	Phineus Moloji	082 414 9222
04	Fetsang Mokati-Thebe	082 467 3420	Peter Tila Sekoko	076 763 9900
05	George Ramapotoka	082 307 9683	Setou Amos	082 414 9269
06	Rose Tlabyane	082 414 9096	Mogale Emily	082 412
07	Saltiel Nthsabele	082 307 9704	Mekgwe Ditshotlo Nelson	083 627 7571
08	Daniel Leoto	082 307 9691	Segodi Matukana	082 467 3200
09	Koos Motshegoe	082 334 0052	Mtshali Gugulethu	072 941 3806
10	Lerato Ntsamai	082 467 2997	Molatudi M.S.A.	082 334 0267
11	Efesia Matshereng	073 736 6291	Diale Ralesole	082 467 2895
12	Benki Valery Moatshe	082 307 9764	Mookaneng Khuky	082 412 1940
13	Thomas Manganye	082 467 3093	Maretele Joy	082 467 3336
14	Jafta Lebogang Masilo	082 307 9705	Molotsi Enock	083 627 7581
15	Rebecca Seema	082 467 3199	Monyatsi Mpho	082 467 2995
16	Joyce Selotlego	082 307 9711	Grace Ramorwesi	082 467 3187
17	Moruakgomo Tshite	082 467 3259	Bosielo Peter	082 467 2931
18	Annah Moelemi Lesejane	082 307 9713	Mathope Boitumelo	082 3079754
19	Joyce Mekgwe	082 307 9721	Nhlapo Lindiwe	082 307 9779
20	Lina Kgaswane	082 307 9724	Ntshwagong Kgaswe	073 187 4954 /
21	Sipho Vava	082 307 9727	Moikela Dedrick	082 307 9775
22	Mita Khutsafalo Khunou	082 307 9731	Josephine Dibatane	082 307 9773
23	Tebogo Kau	082 307 9695	Montsho Christina	082 307 9769
24	Linda Magome	082 307 9735	Rasepae Maganelo	082 334 0110
25	Ellen Mosweu	082 467 3351	Motshwaedi Ruth	078 457 3061
26	Dikekedi Mfoloe	082 333 9092	Maota Marumo	082 412 1840
27	Solomon Mogorosi	082 307 9743	Rakatane Boikhutso	082 307 9702
28	Lucky Moate	082 467 2899	Elizabeth Lepphoto	072 101 5460
29	Toto Johannes Moeng	082 307 9746	Sephoti Cornelius	082 467 3190
30	Oupa Mahupela	082 412 8819	Motlhaga Ranko	078 273 9889

Integrated Development Plan and Performance Management Portfolio Head - Councillor: D. Tlebyane	082 414 9096	Human Resources and Administration Portfolio Head – Councillor: L. Tshite	082 467 3259
1.J. Ntshwagong 2.S. Molatudi 3.J. Maretele 4.G. Mtshali 5.J. Dibatana 6.M. Maoto	083 6277 576 082 334 0267 082 467 3336 079 493 3187 082 733 7406 082 307 9758	1.D. Leoto 2.H. Ndlovhu 3. C.P. Sephoti 4.L. Nhlapo 5.E. Mekgwe 6.A. Setou 7.F. Mokati-Thebe 8.Kgosi Legoale	082 307 9691 082 307 9667 082 467 3190 082 307 9779 083 627 7571 082 414 9269 082 467 3420 079 344 1041
Community Services Portfolio Head – Councillor: T. Maganye	082 467 3093	Finance and Audit Portfolio Head – Councillor: P. Moloi	082 414 9222
1.E. Lepphoto 2.K. Motshegoe 3.R. Motlhaga 4.V.Leforoe 5.J. Selotlego 6.S. Ntshabele 7.E Mogale 8.Kgosi NJ Sefanyetso	079 892 2234 082 334 0052 / 082 2121826 082 307 9730 082 307 9678 082 307 9711 082 307 9704 082 412 1840 082 734 3763/ 083 982 4164	1.M. Segodi 2.E. Molotsi 3.M. Khunou 4.B. Rakatane 5.T. Kau 6.D. Modikela 7.E. Mosweu 8.Kgosi Mabe	082 467 3200 083 627 7581 082 307 9731 082 307 9702 082 307 9695 082 307 9775 082 467 3351 082 465 1943 / 083 459 3058
Housing and Rural Development Portfolio Head – Councillor: L Kgaswane.	082 307 9724	Infrastructure Portfolio Head – Councillor: L. Ntsamai	082 467 2997

1.G. Ramapotoka 2.V. Monyatsi 3.N. Matshereng 4.D. Mekgwe 5.Rasepae III Maganelo 6.M. Lesejane 7.Kgosi Motsatsi	082 307 9683 082 467 2995 082 558 3517 082 307 9721 082 334 0110 082 307 9713 072 283 3455	1. J. Masilo 2. P. Bosielo 3. S. Vava 4. M. Montsho 5. R. Diale 6. Motshwaedi 7. Kgosi O.T.S Maotoe 8. Kgosi Mogagabe	082 307 9705 082 467 2931 082 307 9727 082 307 9769 082 467 2895 079 8922 229 072 599 3664/ 083 517 8183 079 105 4974/ 083 109 5780
Special Projects Portfolio Head – Councillor: P. Motlhabane	082 307 9744	Local Economic Development Portfolio Head – Councillor: R. Seema	082 467 3199
1.S. Mogorosi 2.G. Ramorwesil 3.B. Mathope 4.D. Mofolo 5.Kgosi Mooketsi 6.Kgosi Mogale	082 307 9743 082 467 3187 082 307 9754 082 333 9092 083 517 8183 073 683 7834/ 073 465 6703	1. O. Mahupela 2. T. Moeng 3. V. Moatshe 4. K. Mookaneng 5. L. Magome 6. T. Sekoko 7. Kgosi Monnakgotla	082 412 8819 082 307 9746 082 307 9764 082 412 1940 082 307 9735 082 334 0143 014 552 1678 / 082 601 2667

(c) IDP/Budget steering committee

Name & surname	Position	Cell numbers
Mr. Moatshe	Municipal Manager	083 638 1681
Ms. Nomalizo Wetbooi	HOD: Planning & Development	079 507 3775
Ms. Bafedile Moselane	IDP Manager	082 467 6740
Ms. Matshidiso Jansen	HOD: Corporate Service	079 507 3777
Mr. Katlego Gabanakgosi	HOD: Infrastructure & Technical Services	071 604 7000
Mr. Mbulaheni Tshivhase	HOD: Community Services	082 728 8949
Mr. J.T.Potgieter	Chief Finance Officer	082 829 8273

(d) Traditional leaders / Dikgosi in Mankwe

Name & surname	Villages	Cell
G. Maselwane	Modimosana	082 960 7848
T.A. Mooketsi	Mokgaotsi	082 734 4039
T.S. Mooketsi	Koffiekraal	083 517 8183
N.M. Mabe	Mabeeskraal	083 459 3058
B.M. Matlapeng	Molatedil	073 197 0655
M. B Zibi.	Khayakhulu	083 628 6181
L.M .Mabalane	Mabaalstad	083 629 2050
D.H. Mogagabe	Uitkyk	083 109 5780
B.M.I. Motsatsi	Silverkrans	082 563 9537
J.C. Legoale	Siga	072 268 4222
	Letlhakeng	
G.R. Gabasebone	Pella	072 412 7117
	Manamela	082 647 0484

Name & surname	Villages	Cell
N.J. Sefanyetso	Seolong	082 734 3763
M.A. Mabe	Tlhakong	083 459 3058
B.L.Leema	Batleng	082 732 6837
S.T. Mogale	Bapong	082 595 3513
S.P. Shongoane		082 799 9851
G.D. Monnakgotla	Bakubung	
	Phalane	083 475 4963
S.Y.Tshukudu	Kameelboom	
J.B. Mosome	Kameelboom	
M. J. Pilane	Moruleng	083 719 9760
O.T.S. Maotwe	Pitsedisulejang	072 599 3664
L.M.P.Sefanyetso	Moubane	082 751 9301
S.P. Jautje	Dwarsberg	

Traditional council

Madikwe traditional council	Ward	Mankwe traditional council	Ward
Amahlubi Traditional Council	02	Bakgatlha Ba Kgafela	06, 08,, 09, 29, 15, 16, 22, 17, 05
Bahurutse Boo Mokgatlha	04	Bataung Ba Moubane	23
Bahurutse Ba Brakkuil	04	Batlhako B Matutu	23 & 24
Bahurutse Ba koffiekraa	04	Batlhako Ba Leema	27
Bakwena Ba Maaka		Baapo II	25
Bakwena Ba Manamela	03	Batthalerwa	26
Bakwena Ba Mmatau	03	Bakubung Ba Ratheo	14, 28, 30
Bakwena Ba Mabe	04	Baphalane	11 & 12
Bakwena Ba Morare	18 & 19	Batlokwa Ba Bogatsu	20 & 21
Bakwena Ba Mogopa		Batlokwa Boo Kgosi	01
Baphiring	25	Batlokwa Ba Sedumedi	
Barokologadi Ba Maotwe	02	Bataung Bo Selale	03
Makuntwane a Kgote			

Strategies

- To facilitate establishment and training of Ward Committees.
- Review and implement Communication strategy.
- To ensure provision of adequate resources for implementation of programmes.
- To create Governance Forums
- Facilitation of Provincial and Mayoral Imbizo's, outreach / Roads shows to be organised as an educational tool to Ward Committees participation/ Community Based Planning and IDP Public Participation

Process Overview: Legislative framework steps and events for the year 2009/2010

Public participation

The approach to Review Moses Kotane Local Municipality's IDP was a process based on Public / Community Participation/ Mayoral IMBIZO. The Municipality is legally obliged to review and approve its Integrated Development Plan and to align all actions, projects and programmes IDP's. The approach is to facilitate and capture issues identified by the community during IDP Public Participation.

The first round of public participation took place from the 13-29 October 2009 with nine (9) clusters in which all community needs were collected, consolidated in 109 villages and the municipality consolidated their own municipal priority out of the total of 30 wards. The second round of public

participation will commence from the 20 April – 06 May 2010 with the same nine clusters. This happened immediately after 21 days notice of advert of the draft IDP review comments.

The Municipal Systems Act (2000) requires that municipalities draw up an Integrated Development Plan (IDP) – a strategic plan which all development in a municipal area is based upon. The IDP is the principal planning instrument that guides and informs the municipal budget. It is a plan that not only concentrates on the provision of municipal services, but also seeks to alleviate poverty, boost local economic development, eradicate unemployment and promote the process of reconstruction and development.

In addition to compiling an IDP, it is also a legislative requirement, in terms of the Municipal Systems Act and the Municipal Finance Management Act (2003), that the municipality's IDP be reviewed on an annual basis. The aim of the review is to ensure that municipal planning takes into account changing circumstances. Process Review of IDP was done in accordance with the process plan adopted by Council for the financial 2009/2010.

Council committees

Legislative imperatives

- Sections 79 and 80 of the Municipal Structures Act

Imperatives

- Collate items for council agenda
- Recording of council proceedings and administer logistics for councillors
- Follow-up on the implementation of council resolutions

KPA 5

FINANCIAL

VIABILITY

(MUNICIPAL FINANCIAL PLAN-2010-2011

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (viz. implementation of MFMA, GAMAP/GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

Moses Kotane Local Municipality (MKLM) is phasing a rapid development or growth, which essentially means that whilst there is infrastructure that requires continued maintenance and/or rehabilitation, there is a huge demand for new infrastructure to cater specifically for backlogs and previously under serviced areas. This obviously requires significant resources, and as such MKLM financial strategy has been determined based on the financial management reforms principles.

In line with IDP Guidelines, the following financial strategies are identified and form part of the financial plan to achieve the desired objective, namely, financial sustainability and viability of Moses Kotane Local Municipality.

- The Council is committed to stringent budgeting policies and parameters through a budget that seeks to strike a balance between the development challenges of the poor areas and the need to maintain the infrastructure in established areas.
- The Council is also committed to ensuring that consultation on the budget takes place as widely as possible.
- To achieve balanced budgets on an affordable basis now and in the future.
- The council is further committed to the levying affordable tariff increases and in this regard we have once again managed to achieve single digit increases in Rates, Water , sewerage and Refuse Tariffs
- The Council expresses its will to allocate effectively the limited resources against the ever increasing demands by looking at ways and means of reducing costs and improving efficiencies to maximize resources.

It should be mentioned that whilst attempts were being made to ensure IDP alignment to the budget, it was so that the municipality continued to budget without actually assessing the spending trends against the IDP in respect of both the operating and the capital budgets.

Financial Analysis

Long term financial planning places more emphasis on the analysis of the statement of financial position and ensures the municipalities are achieving decisions that have long term sustainable period.

Annual Financial Statement for 2009/10

The annual financial statements have been prepared on a going concern basis. Also note that the assets of the municipality fairly valued, will exceed the liabilities.

Balance Sheet

This is a summary of an organization's assets, liabilities and ownership equity as at the end of the financial year. This statement is a snapshot of the organization's financial condition at a single point in time and thereby indicates what the organization owns or is owed (assets) and what it owes (liabilities) at a particular date.

MOSES KOTANE LOCAL MUNICIPALITY

STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2010

NET ASSETS AND LIABILITIES				Notes	2010		2009
					R		R
NET ASSETS					459,423,381		447,159,921
Government Grant Reserve					393,841,315		379,537,786
Capitalisation Reserve							
Donations and Public Contribution Reserve							
Accumulated Surplus					65,582,066		67,622,135
NON - CURRENT LIABILITIES					88,969,060		65,728,550
Long - Term Liabilities				1	88,969,060		65,728,550
Non - Current Provisions							
CURRENT LIABILITIES					88,791,872		85,570,578
Consumer Deposits							
Provisions				2.1	5,619,456		
Creditors				3	43,065,263		54,829,362
Unspent Conditional Grants and Receipts				4.1	20,324,708		14,489,902
VAT				5	8,761,144		8,497,493
Bank Overdraft							
Current Portion of Long- Term Liabilities				1	11,021,301		7,753,821
TOTAL NETT ASSETS AND LIABILITIES					637,184,313		598,459,049
ASSETS							
NON - CURRENT ASSETS							
					508,080,079		480,461,679
Property, Plant and Equipment				6	507,896,047		480,298,878
Investment				7	184,032		162,801
Long - Term Receivables							
CURRENT ASSETS					129,104,234		117,997,370
Inventory				8	43,434,498		45,635,674
Consumer Debtors				9 & 10	55,900,770		40,944,209

MKLM - DRAFT IDP REVIEW – 2011/2012 – 106

The Council Supports Indigent Households

The council adopted a policy whereby household with a combined income of less than R1200 is subsidized to a maximum amount of R 85.00pm (excluding electricity) per household per month.

The following amounts have been provided for indigent households;

Free Basic electricity: R 4,500,000.00

Support on other Services (Property Rates, refuse, sewerage): R 750,000.00

In addition to the above all households receive 6kl free water per month.

Financial Plan

The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible.

This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP.

The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements. These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making

In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a

management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

The 2010/11 budget of Moses Kotane Local Municipality which totals R 478,162 million comprising R 135,179 million Capital and R 342,983 million Operating, reflects Council's response to the needs of its residents, ratepayers and the business community which it serves. This budget addresses amongst others the following key policy issues:

- Under maintenance costs, R 22, 09 million is provided for the maintenance of water schemes, roads, sport facilities, buildings, refuse dumps, street lighting etc.
- Allocations are also made towards the functioning and administration of ward committees, Youth programs and HIV programs.
- The allocation for free basic electricity amounts R 4,5 million
- R 13,4 million is provided for refuse removal
- R 1,524 million is provided for training programs.

The Operating Budget Forecasts

Budget figures are broken down even further to provide operational expenditure information for the different programmes, departments (votes) or functions. The tables below provide some detail on the operating revenue by source and operational expenditure for the various departments (votes) of Moses Kotane Local Municipality. From the allocations in the table, it is possible to pick up the services on which the largest amounts of money are spent. This could give some indication of priority.

Operating Revenue and Expenditure by Standard Classification

NW375 Moses Kotane - Table B2 Adjustments Budget Financial Performance (standard classification) - 25 February 2011

Standard Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Standard												
<i>Governance and administration</i>		176,177	-	-	-	-	-	(3,019)	(3,019)	173,158	203,624	221,483
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		172,442	-	-	-	-	-	(3,019)	(3,019)	169,423	199,619	217,194
Corporate services		3,735	-	-	-	-	-	-	-	3,735	4,005	4,289
<i>Community and public safety</i>		2,484	-	-	-	-	-	(1,566)	(1,566)	918	1,018	1,018
Community and social services		414	-	-	-	-	-	4	4	418	18	18
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		2,070	-	-	-	-	-	(1,570)	(1,570)	500	1,000	1,000
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		5,059	-	-	-	-	-	(4,855)	(4,855)	204	204	204
Planning and development		204	-	-	-	-	-	-	-	204	204	204
Road transport		4,855	-	-	-	-	-	(4,855)	(4,855)	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		85,235	-	-	-	-	-	12,836	12,836	98,071	93,479	99,444
Electricity		-	-	-	-	-	-	-	-	-	-	-
Water		70,275	-	-	-	-	-	4,500	4,500	74,775	68,512	73,000
Waste water management		-	-	-	-	-	-	5,852	5,852	5,852	6,203	6,635
Waste management		14,960	-	-	-	-	-	2,484	2,484	17,444	18,764	19,809
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	268,955	-	-	-	-	-	3,396	3,396	272,351	298,325	322,149
Expenditure - Standard												
<i>Governance and administration</i>		126,096	-	-	-	-	-	(1,949)	(1,949)	124,147	130,971	139,943
Executive and council		63,699	-	-	-	-	-	(7,416)	(7,416)	56,283	59,037	63,074
Budget and treasury office		12,833	-	-	-	-	-	9,978	9,978	22,811	24,456	26,308
Corporate services		49,564	-	-	-	-	-	(4,511)	(4,511)	45,053	47,478	50,561
<i>Community and public safety</i>		29,077	-	-	-	-	-	2,689	2,689	31,766	33,144	35,634
Community and social services		14,215	-	-	-	-	-	2,201	2,201	16,416	16,805	18,235
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		14,862	-	-	-	-	-	488	488	15,350	16,339	17,399
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		50,213	-	-	-	-	-	(4,543)	(4,543)	45,670	49,616	52,888
Planning and development		15,418	-	-	-	-	-	(2,747)	(2,747)	12,671	13,528	14,516
Road transport		34,795	-	-	-	-	-	(1,796)	(1,796)	32,999	36,088	38,372
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		134,153	-	-	-	-	-	7,247	7,247	141,400	159,231	172,622
Electricity		-	-	-	-	-	-	-	-	-	-	-
Water		114,220	-	-	-	-	-	4,166	4,166	118,386	134,747	146,572
Waste water management		4,973	-	-	-	-	-	655	655	5,628	6,029	6,459
Waste management		14,960	-	-	-	-	-	2,426	2,426	17,386	18,455	19,591
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	339,539	-	-	-	-	-	3,444	3,444	342,983	372,962	401,087
Surplus/ (Deficit) for the year		(70,584)	-	-	-	-	-	(48)	(48)	(70,632)	(74,637)	(78,938)

MKLM - DRAFT IDP REVIEW - 2011/2012 - 09/09/2011

The Capital Budget Forecast

The Capital Budget reflects the investments that the municipality will make in the next three financial years on new infrastructure such as water reticulation, roads, sport facilities, waste managements etc.

The table below provides some detail of capital expenditure for the various departments (votes) of Moses Kotane Municipality.

The total investment in infrastructure for the next three years will amount to R 371,142 million.

Capital Expenditure by Standard Classification

NW375 Moses Kotane - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 25 February 2011

Worcs Moses Rotare - Table B3 Adjustments Capital Expenditure Budget by Vote and Funding - 20 February 2017												
Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjuts. 10	Total Adjuts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Municipal Council		1,100	-	-	-	-	-	(480)	(480)	620	-	-
Vote 2 - Office of the Accounting Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office		-	-	-	-	-	-	50	50	50	-	-
Vote 4 - Corporate Services		700	-	-	-	-	-	500	500	1,200	740	782
Vote 5 - Community Services		28,835	-	-	-	-	-	16,171	16,171	45,006	4,750	14,000
Vote 6 - Planning & Development		-	-	-	-	-	-	62	62	62	-	-
Vote 7 - Infrastructure & Technical Services		84,999	-	-	-	-	-	3,242	3,242	88,241	103,068	112,623
Vote 8 - Example 8		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Example 9		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Example 10		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Example 11		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Example 12		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Example 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Example 14		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	115,634	-	-	-	-	-	19,545	19,545	135,180	108,558	127,405
Single-year expenditure to be adjusted	2											
Vote 1 - Municipal Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Accounting Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Infrastructure & Technical Services		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Example 8		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Example 9		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Example 10		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Example 11		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Example 12		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Example 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Example 14		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		115,634	-	-	-	-	-	19,545	19,545	135,180	108,558	127,405
Capital Expenditure - Standard												
Governance and administration		1,800	-	-	-	-	-	70	70	1,870	740	782
Executive and council		1,100	-	-	-	-	-	(480)	(480)	620	-	-
Budget and treasury office		-	-	-	-	-	-	50	50	50	-	-
Corporate services		700	-	-	-	-	-	500	500	1,200	740	782
Community and public safety		22,736	-	-	-	-	-	14,625	14,625	37,361	4,000	14,000
Community and social services		13,700	-	-	-	-	-	13,900	13,900	27,600	4,000	1,000
Sport and recreation		9,036	-	-	-	-	-	725	725	9,761	-	13,000
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		11,040	-	-	-	-	-	8,237	8,237	19,277	-	24,000
Planning and development		-	-	-	-	-	-	62	62	62	-	-
Road transport		11,040	-	-	-	-	-	8,175	8,175	19,215	-	24,000
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		80,058	-	-	-	-	-	(3,387)	(3,387)	76,671	103,818	88,623
Electricity		-	-	-	-	-	-	504	504	504	-	12,963
Water		65,629	-	-	-	-	-	(5,437)	(5,437)	60,192	18,424	4,800
Waste water management		8,330	-	-	-	-	-	-	-	8,330	84,644	70,860
Waste management		6,099	-	-	-	-	-	1,546	1,546	7,645	750	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	115,634	-	-	-	-	-	19,545	19,545	135,179	108,558	127,405
Funded by:												
National Government		97,034	-	-	-	-	-	765	765	97,799	99,018	120,823
Provincial Government		7,000	-	-	-	-	-	5,475	5,475	12,475	8,800	5,800
District Municipality		-	-	-	-	-	-	-	-	-	-	-

Budgeting Target Forecasts

Municipalities require access to adequate resources and budgetary powers to fulfill their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources.

The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious affect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Linking the IDP and the Budget

The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget.

Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

Financial Management Policies

Section 62 of Municipal Finance Management Act stipulates that municipalities are responsible for managing the finances, by ensuring effective, efficient and economic use of resources. Therefore proper financial management policies and procedures that can able financial planning, effective implementation of budget, reporting of actual expenditure and revenue and early introduction of necessary intervention measures will be critical in ensuring complete compliance with this legislative requirements.

Budget Policy

The purpose of this policy is to comply with Circular 14, 15, 19, 28 of the MFMA as well as Chapter 4 of the MFMA by providing a concise, easy to use document, that provides a brief overview of the budget process and budgeting principles by constructing guidelines against which to measure outcomes, to ensure that the municipal budget and budget process will enhance transparency, accountability and effective financial management.

Rates Policy

This policy document guides the annual sitting (or revision) of service charges and tariffs. It does not make specific tariffs proposals. Details pertaining to the applications of the various service tariffs are contained in the municipality's schedule of tariffs and rates published in the Provincial Gazette, which must be read in conjunction with this policy.

Credit Control and Debt Collection Policy

To ensure that all monies due and payable to the municipality for rates and the services rendered are collected;

- Outline credit control and debt collection policy procedures and mechanism;
- Provide for conditions pertaining to the supply of services and the discontinuation thereof;
- Provide for mechanism whereby accounts or meter readings services are queried or verified and for written objections;
- To make provision for indigent support;
- To provide for mechanism where irrecoverable debt are written off; and
- To provide for penalties for non compliance with the credit control and debt control management policy
- To provide for incentives & disincentives in order to ensure cost-effective collection process; and
- To provide for measures to ensure that enforcement of payment must be prompt, consistent and effective.

Cash Management and Investment Policy

This policy prescribes the manner in which the Municipality must conduct its cash management and investments. The policy further prescribes the obligations and the accountability of the municipality as a trustee of public funds that cash resources are managed as effectively as possible by ensuring that such funds are invested with great care. The investment policy aims through effective cash flow management program embedded on legislative provisions at gaining the highest possible return without undue risk during those periods when funds are not required.

Indigent Policy

The purpose of the indigent policy is to ensure:

- The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and
- To provide procedure and guidelines for the subsidization of basic service charges to its indigent households, using the Council's budgetary provisions received from Central Government, according to prescribed policy guidelines.
- The Council also recognizes that many residents can simply not afford the cost of full provision and for this reason the Council will endeavor to ensure affordability through setting tariffs in terms of the Councils Tariff Policy, which will balance the economic viability of continued service delivery; and determining appropriate service levels.

Supply Chain Management Policy

The policy spells out significantly reforms for the procurement of goods and services in the municipality. This framework modernizes financial governance in the municipality and improves accountability and transparency for the award of municipal bids. It further establishes key procedures to enhance projects and budget implementation whilst minimizing fraud and corruption in the bidding process, and preventing and minimizing possible conflicts of interest. However, certain amendments will soon be introduced to streamline the SCM System for more effective operation.

Conclusion

Moses Kotane Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

Water provision remains a serious challenge. The water assets transferred to the municipality in 2006 are old and need serious and urgent upgrading. Refurbishment funds provided by the Department of Water Affairs were inadequate to address all the shortfalls while no system exist to determine water balances and losses. This creates a serious challenge to the municipality. Cost recovery is affected by unstable supply, illegal water connections and theft of control equipment.

The supply from the Vaalkop Dam has reached full capacity. The purification plant and main pipelines needs to be upgraded to cater for future demand. An application will soon be submitted to National Treasury for funding through the Bulk Infrastructure Grant.

SECTION C

STRATEGIC

PHASE

VISION

"A focused, caring and responsive Municipality that provides services, in a sustainable manner to all its residents"

SECTION D

STRATEGIC

PHASE

6. OUR MISION

- To provide access to basic services to all in a sustainable manner;
- To provide a sound, effective and efficient service delivery;
- To provide a responsible, transparent and accountable leadership
- To provide and have a community that commits itself to support development and service delivery through the Batho- Pele principle with regular payment of services;
- To provide and facilitate improved and diversified local economic development that will reduce unemployment, poverty and bring better quality of life to all in a sustainable transparent and integrated manner through public participation

Section E: Strategic objective and Development Strategies

The State of the Nation Address 11 February 2010

The theme “**Celebrate the legacy of Mandela – contribute to nation building**”. Key issues for planning to be considered. The IDP need to be credible and aligned to the National and Provincial programmes as highlighted in the Analysis Phase. The State of the Nation Address, as pronounced by the President need and the Budget Speech by the Minister are the main guiding tools for planning. The first development of the IDP from the inception of new Council from 2006/2007 – 2010/2011, as we are now in the last round of the review. Moses Kotane Local Municipality need to focus on the following programmes for improved planning, credible document and its implementation.

- Improved Planning, Performance Monitoring and evaluation
- Improvement on the provision of:
 - Housing
 - Water and Sanitation
 - Electricity
 - Waste Management and
 - Roads
- Access to developmental opportunities for Women, Children and Persons with Disabilities
- Improvement of effectiveness of Local Government, Infrastructure development and Human Settlement
- Long and Healthy Life for All South Africans
- Increasing the number of youth entering learnerships in the private and public sector
- Integration of Gender Equity measures

- Long and healthy life for all South Africans
- Reduction of serious and violent crime
- Reduction of new HIV infections and effectively treat HIV and Tuberculosis
- Implement all the undertakings made on World AIDS day relating to new HIV prevention and treatment measures
- Infrastructure to support agriculture development and training for community members

National Spatial Development Perspective

The NSDP brings about the future development of the National space economy. Alignment to Provincial Growth and Development Strategy (PGDS), and Integrated Development Plan (IDP). The Principle of NSDP are as follows:

NSDP Principles
<ul style="list-style-type: none"> ➤ Rapid Economic growth that is sustained and inclusive ➤ Provision of Basic Services to all citizens wherever they are ➤ Focus of Government spending on fixed investment on localities of economic growth and /or economic potential ➤ Efforts to address past and current social inequalities should focus on people not places

“To improve the quality of life of the people”

(a) Strategic goals

- Provide democratic and accountable government to our communities
- Ensure provision of sustainable services to the Local community
- Promote social and economic development
- Promote safe and healthy environment
- Provision of basic household infrastructure and services
- To encourage public participation to all our stakeholders in matters of the Municipal Planning

(b) “Core business values”

- Excellence
- Commitment
- Integrity
- Productivity
- Transparency
- Accountability

(c) “Outcomes”

- Sustainable Service Delivery
- Economic Growth
- Political Stability
- Administrative Stability
- Poverty Reduction

This section also provides the following:

- A vision and mission for the municipality;

- Mid-term objectives for each priority issue; and
- Development Strategies for each priority issue

All role-players in a municipality need a joint vision as a common ground, which provides guidance to the municipality and the residents. The Council's decisions have to be oriented towards clearly defined and agreed objectives, which at the same time give orientation towards management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and Officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non Governmental Organizations (NGO's), etc) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc) as identified from the analysis. The strategies are formulated by all stakeholders and represent the joint decision-making by all stakeholders.

Apex Priorities

National "Business Unusual" Priorities			
Project No.	Priority Interventions	Groupings	Lead Departments
1	Industrial Development Policy Framework & Plan	ACCELERATED GROWTH	DED&T
2	Set Up Investment Call Center		
23	Economic Diplomacy & Communication		
3	Speed Up ICT Interventions	INFRASTRUCTURE	TRANSPORT & PUBLIC WORKS
4	Implement intensive campaign on energy security		
5	Resolve organisational issues around skills development	IMPROVE SKILLS BASE	PREMIER
6	Support pool of skilled people		
7	Speed up agrarian reform	SECOND ECONOMY INTERVENTIONS	DED&T
9	Self employment interventions in the 2nd Economy		
24	Increase SANDF intake of young people (Youth Intake)		
10	Speed up community Infrastructure Programme	COMMUNITY INFRASTRUCTURE	DDL&H
8	Implement interim anti-poverty campaign	ANTI-POVERTY CAMPAIGN	SOCIAL
11	Ratchet up implementation of ECD programme		
12	Intensify campaign on communicable diseases		
14	Implement social cohesion programme		
15	Regularise employment & KPA at designated levels	STATE CAPACITY	PREMIER
16	Strengthen Strategic Planning across all spheres of government		DDL&H
17	Improve Civic Services		NATIONAL
21	Facilitate Resolution of crisis in Zimbabwe		DTR&CS
22	Consolidate advances in the DRC		
18	Management of crime prevention & security		

19	Reduce number of cases pending trial		
20	Partnerships & communications on fighting crime		

SECTION F: Municipal Priorities and Strategic Objectives

KEY PERFORMANCE AREA (KPA).	PRIORITIES	OBJECTIVES
KPA 1 Basic Service Delivery	Water and	<ul style="list-style-type: none"> ➤ To provide potable water to all communities by end of Financial year 2010/2011; ➤ To improve the capacity of water infrastructure to meet the water needs of the municipality by the end of 2011; ➤ To ensure the provision of basic municipal services ➤ To provide access to potable water facilities ➤ To ensure that municipality invest in infrastructure development <p>Ensuring that the following service delivery targets are achieved:</p> <ul style="list-style-type: none"> a) All communities have access to clean water and decent sanitation by 2011; ➤ There is universal access and provision for Free Basic Services
KPA 1	Sanitation	<ul style="list-style-type: none"> ➤ To provide sanitation facilities to all, on at least RDP Standard within 5years. ➤ To incrementally provide access to healthy sanitation facilities through the provision of appropriate infrastructure to all communities
KPA 1	Roads and Storm Water	<ul style="list-style-type: none"> ➤ To investigate and verify areas with serious storm water drainage problems within the next financial year ➤ To improve the storm water drainage system in problem areas identified within the next financial year ➤ To investigate and verify areas with poor access as a result of poor or lack of bridges within the next financial year ➤ To investigate damages done on roads by heavy trucks to mining industry, busses and taxis ➤ To construct bridges in problem areas identified within the next financial year i. To investigate and verify areas with serious poor road conditions and work out a programme to address them within the next financial year

		ii. To improve the condition of main internal (intra) and external (inter) villages/town roads throughout the municipality within the next 5 financial years;
KPA 1 Basic Service Delivery	Electricity	<ul style="list-style-type: none"> ➤ To facilitate uninterrupted electricity supply to all on at least RDP Standard within the next 5 years ➤ To ensure access of all households to electricity supply by 2011 ➤ To ensure utilisation of Free Basic Electricity ➤ To provide all houses with access to electricity by 2012; and
KPA 1 Basic Service Delivery	Land and	Broad objectives will be: <ul style="list-style-type: none"> ➤ Access to Land for the purpose of housing and other developments throughout the next 5 years. ➤ To facilitate integrated and balanced development; ➤ To achieve the principles of the Development Facilitation Act; ➤ To ensure proper coordination of land use development and management ➤ To upgrade land tenure in fast growing villages; ➤ To provide low to middle income stands and houses; ➤ To fast track finalisation of land claims and to allow development on claimed lands; ➤ To facilitate the quick transfer of state land to the municipality; ➤ To fast track development of urban areas; ➤ To guide the headman/ Dikgosi's on the subdivision and allocation of stands on tribal lands
KPA 1 Basic Service Delivery	Housing	<ul style="list-style-type: none"> ➤ To eradicate housing backlog within 5 years ➤ To expedite the delivery of housing throughout the municipality by 2011; ➤ To provide subsidized housing to low income groups by 2011;
KPA 2 LED	Economic Development	<ul style="list-style-type: none"> ➤ To promote economic growth, tourism and agriculture ➤ Creation of at least 500 new permanent job opportunities throughout the municipality by 2011; ➤ To ensure development of integrated and sustainable rural development ➤ Creation of opportunities for small business development by 2011;

		<ul style="list-style-type: none"> ➤ To facilitate introduction of projects that will create jobs (reduce unemployment); ➤ To attract new investments to the municipality;
Good Governance and community participation	Institutional Development	<ul style="list-style-type: none"> ➤ To ensure collection of bad debt ➤ Achieve employment equity ➤ Develop effective integrated systems to enhance administration and access to information ➤ To ensure provision of adequate facilities for Councillors and Officials ➤ To create an equitable, participative organizational culture that is aligned with Moses Kotane Local Municipality's objectives. ➤ To recruit and retain staff ➤ Provide effective workplace training and development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Local Municipality, and supports continuous learning. ➤ To ensure organisational alignment ➤ To ensure Municipal Planning and Performance Management ➤ To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society. ➤ To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of our people to the organization. ➤ To nurture our people by ensuring their ongoing safety and wellness and to minimize human capital risk. ➤ To attract and secure the best skills and resources. ➤ To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent. ➤ To provide cost-effective, value-adding, human resources management services aligned to the organization's objectives.

KPA 1 Basic Service Delivery	Sports, Arts and Culture	<ul style="list-style-type: none"> ➤ To promote participation and interest in sport, arts and culture activities. ➤ To encourage twinning locally and outside Countries in learning about its culture
KPA 5 Municipal Transformation & Organizational Development. And Basic Service Delivery	Health and Social Development	<ul style="list-style-type: none"> ➤ To ensure provision of quality health service and human resource at all times. ➤ To ensure provision of a 24- hour health service at selected clinics ➤ To ensure a longer survival of people living with HIV/AIDS. ➤ Access to adequate facilities by all within 5 years. ➤ To promote awareness to reduce the spread of HIV/AIDS ➤ To ensure and encourage private companies participate and contribute in health Issues (esp. Mining Houses)
KPA5: Municipal Transformation&Organizational Development.	Education	<ul style="list-style-type: none"> ➤ To enhance creativity in the field of Technology, Arts and Culture. ➤ To encourage learners to register for Maths and Science
KPA 4 Good Governance	Safety and Security	<ul style="list-style-type: none"> ➤ To improve the level of safety and security within the municipal area in the next 5 years. ➤ To improve Communication channels between stakeholders and the Municipality on issues of Safety ➤ To assist in promote our Municipality as a crime free Area
KPA 1 Basic Service Delivery	Solid Waste and Environment	<ul style="list-style-type: none"> ➤ To ensure a healthy environment for all within 1 year. ➤ To ensure the provision of effective waste removal service and land fill sites. ➤ To improve waste management system in terms of waste collection, dumping and management by 2012 ➤ To protect the natural environment from degradation;
KPA 1	Transport	<ul style="list-style-type: none"> ➤ To develop municipal Public Transport Strategy ➤ To ensure that transport facilities are accessible to all (including learners) within 5 years.

Basic Service Delivery	and Traffic	<ul style="list-style-type: none"> ➤ To implement Land tenure upgrading programme in consultation with all communities by 2011. ➤ To provide residents with a wide range of tenure alternatives by 2011
Good Governance and community participation	Community Participation and Communication	<ul style="list-style-type: none"> ➤ Promote stakeholder participation ➤ Promote good governance ➤ Facilitate and support the provision of Social Development Services ➤ Facilitate and support the provision of Sports, Arts, Culture and heritage ➤ Facilitate and Support Municipal Ward Committees and Community Development Workers
KPA1 Basic Service Delivery	Disaster Management	<ul style="list-style-type: none"> ➤ To provide for Disaster Management Plan ➤ To ensure availability of adequate emergency services and resources to all ➤ To ensure the transfer of fire stations to locals ➤ To develop a sound disaster management plan. ➤ To employ and capacitate staff in the Unit

Strategic objectives

Development objectives:

Contribute to the realisation of the vision. In other words, the objectives should bridge the gap between the current reality and the vision.

Development strategies:

Once the Municipality knows its vision and what it needs to achieve to realize the vision (objectives), it must then develop strategies. Development strategies provide answers to the question of how the Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Firstly it provides an overview of the legislation governing local municipality functions; secondly it provides a list of objectives emanating from the critical issues and challenges derived from: The status quo and development strategies to address Objectives and Priority issues.

KPA 6

SPATIAL

RATIONALE

4.1 Spatial development framework (SDF)

The municipality prepared and adopted the Town Planning Scheme being the Moses Kotane Town Planning Scheme, 2005 with an attempt to control and co-ordinate land uses within the Jurisdiction of the Municipality. Phase 1 of the said Town Planning Scheme was promulgated and only implemented on following townships Mogwase, Madikwe and Bodirelo. This was because the three were already proclaimed as township.

The large area of the Municipality is still rural in character and as such they are still zoned agricultural in terms of the scheme. The usage and management of land in the municipal area is important to eradicate poverty, develop local economy and ensure sustainability. The jurisdiction of the Moses Kotane Local Municipality is not entirely covered by the Town Planning Scheme, except areas mentioned above. Although zoning schemes/ town planning scheme are being implemented in some areas of the municipality there is still a huge illegal land uses that necessitates more attention to develop land use Management System.

About six villages are currently being considered for Land tenure Upgrade. Once the process is complete, the six villages (Mantsere, Mogoditshane, Marapallo, Mantsho, Nkogolwe and Kameelboom), will then be included into the Town Planning Scheme and proclaimed as Phase 2 of the Moses Kotane Town Planning Scheme, 2005.

Previously the Department of Rural Development and Land Reform transferred several properties to the municipality. The said properties are mainly located around Mogwase Township. The disposal of municipal land and assets is still a challenge based on the previous backlog. The municipality recently approved its municipal land disposal policy which will be used as guiding documents for the municipality regarding the disposal of municipal owned land.

Due to the demand in residential development within the Municipality about three areas have been earmarked for residential development within the Mogwase Township where the following units will be developed Mogwase Unit 6, 7 and 9. However Mogwase Unit 7 is under land claim from Bakgatla-Ba-Kagafela, this means that no development would take place on the said area until the land claims issues have been fully resolved.

Housing status quo will indicate more on housing backlog. The main challenge that the Municipality is facing relating to land is that not all land is owned by the Municipality. Part of the land is owned by State, Tribal Authorities and privately owned.

4.2 Issues identified

- Lack of development of available land;
- Lack of low and middle income stands;
- Slow transfer of state land to the municipality;
- Slow development of urban areas;
- Improper subdivision by headmans/ Dikgosi's of tribal land;
- Lack of up to date information pertaining to land claims;

4.3 Strategies

- Acquire land from Tribal Authority/ access funds
- Compliance and implementation of the Municipal Integrated Spatial Development Framework.
- Development/ extension of cemeteries.
- Facilitation of land restitution process
- Identify areas which can share resources as clusters and promote integration and resource sharing (development of Thusong Centres)
- Identify and secure land for housing development

Fast track the provision of engineering services on available land to in order to accelerate development within municipality

Furthermore, the Pilanesberg Aerodrome constitutes the District's main airport, serving tourists to Sun City and the Pilanesberg Game Reserves.

(e) Farms in the municipality

Farms	Comments
Kameelhoek 408 KQ:	The said farm falls under the Thabazimbi Local municipality in the Limpopo Province. This was confirmed through the records in the Deeds Office.
Nooidtgedacht 406 KQ:	The said farm falls under the Thabazimbi Local Municipality in the Limpopo Province. This was confirmed through the records in the Deeds Office.
Zwartklip 408 KQ:	The said farm is registered as Zwartklip 405 KQ and it falls under the Thabazimbi Local Municipality in the Limpopo Province. This was confirmed through the records in the Deeds Office.
Turfbult 404 KQ:	The said farm falls under the Moses Kotane Local Municipality. There is no village situated within this farm however part of Swartklip Mines is within the subject farm.
Elandsfontein 402KQ:	The said farm falls under the Moses Kotane Local Municipality. Part of the Mmopyane Village is situated within this farm.
Haakdoorn 006 JQ	The said farm falls under the Moses Kotane Local Municipality. There is no village situated this farm.
Syferkuil 009 JQ	The said farm falls under the Moses Kotane Local Municipality. Mononono Village is situated within this farm.
Spitzkop 410 KQ	The said farm falls under the Moses Kotane Local Municipality. Sefikile and Ga-Ramosidi Villages are both situated within this farm.

Section G:

PROJECTS

PHASE

Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Fun der
				2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014		
PRIORITY NO. 1 : ROADS AND STORM WATER									
	Ledig provision of internal road	HOD: Technical Services				6,000,000		6,000,000	MIG
	Moruleng provision of internal road	HOD: Technical Services				6,000,000		6,000,000	MIG
	Mabele a podi provision of internal road	HOD: Technical Services				4,000,000		4,000,000	MIG
	Mogwase storm water	HOD: Technical Services				7,338,669	661,331	8,000,000	MIG
	Mabele a podistormwater	HOD: Technical Services							
	Vrede internal road	HOD: Technical Services			3,000,000			3,000,000	MIG
	Bapong internal road	HOD: Technical Services			4,000,000			4,000,000	MIG
	Pella internal road	HOD: Technical Services			4,000,000			4,000,000	MIG
	Mabeskraal internal road	HOD: Technical Services			4,000,000			4,000,000	MIG
	Mononono storm water	HOD: Technical Services			4,000,000			4,000,000	MIG
	Tweelagte storm water	HOD: Technical Services			4,000,000			4,000,000	MIG
	Greater Saulspoort storm	HOD: Technical			2,000,000			2,000,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
	water control	Services							
	Tlhatlhaganyane storm water	HOD: Technical Services			2,000,000			2,000,000	MIG
	Access road & pedestrian bridge	HOD: Technical Services			2,000,000			2,000,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
PRIORITY NO. 2 : ELECTRICITY									
	Provision of high mast lights in Tlokweng	HOD: Technical Services			5,000,000			5,000,000	MIG
	Provision of high mast lights Bapong	HOD: Technical Services				2,963,195		2,963,195	MIG
	Sandfonteinhighmast lights	HOD: Technical Services			5,000,000			5,000,000	MIG
	Mogwase unit 8 high mast lights	HOD: Technical Services			5,000,000			5,000,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
PIORITY NO. 3: LAND AND HOUSING									
	Land tenure upgrading Lerome South, Mabele a Podi& 8 fast growing areas	HOD: Planning & development			4,000,000			4,000,000	DRD &LR

Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Fun der
				2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014		
PRIORITY NO. 4 : WATER & SANITATION									
	Debrak / Klassdroom	HOD: Technical Services			2,500,000			2,500,000	MIG
	Rampampaspoort water source supply	HOD: Technical services			2,000,000			2,000,000	MIG
	Voordonker source development & storage	HOD: Technical services			1,000,000			1,000,000	MIG
	La Patrie/Saulspoort&Mabeskraal water supply	HOD: Technical Services						13,624,455	MIG
	Mapaputle, Magalane&Sandfontein water reticulation	HOD: Technical Services				4,800,000		4,800,000	NWP G
	Bulk water line from Teschenkom to Ruighoek	HOD: Technical Services			22,500,000			22,500,000	MIG
	Mabaalstad water reticulation	HOD: Technical Services			5,000,000			5,000,000	MIG
	Water project to be allocated	HOD: Technical Services					57,097,092	57,097,092	MIG

Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Fun der
				2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014		
SEWERAGE : VIP TOILETS									
	Khayakhulu (ward 2)	HOD: Technical Services					1,287,500	1,287,500	MIG
	Montsana (ward)	HOD: Technical Services					994,500	994,500	MIG
	Voordonker (ward2)	HOD: Technical Services					1,300,000	1,300,000	MIG
	Letlhakeng (Sedumedi) (ward 2)	HOD: Technical Services					1,547,500	1,547,500	MIG
	Welgeval (Ward 1)	HOD: Technical Services					650,000	650,000	MIG
	Manamela (ward 3)	HOD: Technical Services					2,277,000	2,277,000	MIG
	GaSefanyetso (ward)	HOD: Technical Services					2,922,500	2,922,500	MIG
	Maskoloane (ward 3)	HOD: Technical Services					708,500	708,500	MIG
	Siga (ward 3)	HOD: Technical Services					2,362,339	2,362,339	MIG
	Mmatau (ward)	HOD: Technical Services					4,810,334	4,810,334	MIG
	Kraalhoek (ward 5)	HOD: Technical Services				947,518	3,000,000	3,947,518	MIG
	Mmopyane (ward 5)	HOD: Technical Services				3,771,000		3,771,000	MIG
	Mantserre (ward 5)	HOD: Technical Services				5,000,000	3,000,000	8,000,000	MIG
	Vlakplass (Mogoditshane) (ward6)	HOD: Technical Services				2,100,000		2,100,000	MIG
	Mapaputle (ward 6)	HOD: Technical				2,015,000		2,015,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
		Services							
	Kameelboom (ward 6)	HOD: Technical Services					2,000,000	2,000,000	MIG
	Ramoshibitswana (ward 6)	HOD: Technical Services				500,000		500,000	MIG
	Mantsho (ward)	HOD: Technical Services				1,417,000		1,417,000	MIG
	Motlhabe (ward 6)	HOD: Technical Services				3,395,000	2,000,000	5,395,000	MIG
	Nkogolwe (ward 6)	HOD: Technical Services				715,000		715,000	MIG
	Dekameelkuil (ward 6)	HOD: Technical Services				1,500,000		1,500,000	MIG
	Molore (ward 6)	HOD: Technical Services				1,872,000		1,872,000	MIG
	Sefikile (ward 7)	HOD: Technical Services				5,000,000	3,000,000	8,000,000	MIG
	Mononono (ward 7)	HOD: Technical Services				2,000,000	3,000,000	5,000,000	MIG
	Ntswanalemetsing (ward 6)	HOD: Technical Services				1,000,000		1,000,000	MIG
	Magong (ward 6)	HOD: Technical Services				3,314,800	2,000,000	5,314,800	MIG
	Lesetlheng (ward 8)	HOD: Technical Services				3,500,000	3,500,000	7,000,000	MIG
	Ngweding (ward 6)	HOD: Technical Services				1,100,000		1,000,000	MIG
	Magalane (ward)	HOD: Technical Services				600,000		600,000	MIG
	Makgophe (ward 27)	HOD: Technical Services				2,100,000		2,100,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
	Legkraal	HOD: Technical Services				3,200,000		3,200,000	MIG
	Bojating (ward 11)	HOD: Technical Services				3,500,000	3,500,000	7,000,000	MIG
	Mmorogong (ward 11)	HOD: Technical Services				3,500,000	2,000,000	5,500,000	MIG
	Phadi (ward 11)	HOD: Technical Services				3,000,000		3,000,000	MIG
	Mabele a Podi (ward 13)	HOD: Technical Services				5,000,000	4,000,000	9,000,000	MIG
	Vrede / Seshibitswe (ward 21)	HOD: Technical Services				5,500,000	4,000,000	9,500,000	MIG
	Ramokokastad (ward 12)	HOD: Technical Services				6,000,000	4,000,000	10,000,000	MIG
	Lerome (ward)	HOD: Technical Services				4,000,000	4,000,000	8,000,000	MIG
	Ledig (ward)	HOD: Technical Services				5,000,000	4,000,000	9,000,000	MIG
	Rural sanitation programme phase	HOD: Technical Services				4,096,374		4,096,374	MIG
	Rural sanitation: (Kraalhoek; Mantserre; Mompiane; Motlhabe; Ntswana le Metsing; Makgong/Khutswane; Nkogolwe; Kameelboom; Mantsho; Mapaputle; Ramoshibitswana; Mogoditswane; magalane; Ngweding; Marapalalo; Motlhabe; Molorwe;	HOD: Technical Services			15,100,000			15,000,000	MIG

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
	Seolong; Makoshong 1; Mokgope; Tweelaagte; Makoshong 2+Phalane; Bapong; Mabalstad; Holfontein; Mabalstaad Rietfontein								
	Phadi. Mmorogong & Bojatingvips	HOD: Technical Services				6,000,000		6,000,000	MIG

Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Funde r
				2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014		
PRIORITY NO. 6 : INSTITUTIONAL DEVELOPMENT									
	Construction and community halls & pay points	HOD: Community Services			3,000,000			3,000,000	DBSA
	Extension of civic centre phase 2	HOD: Community Services			12,000,000			12,000,000	ABSA
	Construction of community hall: Sesobe	HOD: Community Services			1,200,000			1,200,000	MIG
	Construction of bus shelter: Sesobe	HOD: Community Services			200,000			200,000	BPDM
Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Funde r
				2010/2011	2011/2012	2012/2013	2013/2014		
PRIORITY NO. 7 : ECONOMIC DEVELOPMENT									
	Upgrading of professional hunting camp Mabaalstad	HOD: Development Planning			1,500,000			1,500,000	BPDM
	Brick making project Madikwe	HOD: Development Planning			1,000,000			1,000,000	BPDM
	Cultural village	HOD: Development Planning			2,700,000			2,700,000	MIG

Pro ject no.	Project Description	Implementing Department	statu s	Capital Investment Per financial Year				Total Capital Budget	Funde r
				2010/2011	2011/2012	2012/2013	2013/2014		
PRIORITY NO. 8 : SPORTS AND RECREATION									
	Mogwase stadium upgrade	HOD: Community services			3,640,000			3,640,000	NLB
	Manamela stadium upgrade	HOD: Community services			1,330,000			1,330,000	NLB
	Ramokokastad upgrade	HOD: Community services			1,150,000			1,150,000	NLB
	Madikwe stadium upgrade	HOD: Community services			2,700,000			2,700,000	NLB
	Mabeskraal stadium	HOD: Community services			1,650,000			1,650,000	NLB
PARKS AND RECREATION									
	Development of unit 8 park Mogwase	HOD: Community services			500,000			500,000	MIG
	Development of park Madikwe	HOD: Community services			2,500,000			2,500,000	MIG
	Bush cutters & lawn mowers	HOD: Community services			100,000			100,000	

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year				Total Capital Budget	Funder
				2010/2011	2011/2012	2012/2013	2013/2014		
PRIORITY NO. 9 EDUCATION									
	Library Tlokweng	HOD: Community Services			3,000,000			3,000,000	DSAC
	Library	HOD: Community Services			1,000,000			1,000,000	DSAC
	Ramokokastad library	HOD: Community Services			450,000			450,000	DSAC
	Mokgalwang library	HOD: Community Services			450,000			450,000	DSAC
	Mogwase library	HOD: Community Services			5,000,000			5,000,000	DSAC

SECTOR DEPARTMENTS PROJECTS

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Project no.	Project Description	Implementing Department	status	Capital Investment Per financial Year			Total Capital Budget	Funder
				2011/2012	2012/2013	2013/2014		
	Sireletsa Somarela	HOD: Community Services	Continuing	4,000,000			4,000,000	DEA
	Madikwe Waste Transfer	HOD: Community Services	New	4,000,000			4,000,000	DEA
	Madikwe Tourism Development	HOD: Community Services	Continuing	22,000,000			22,000,000	DEA